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# NAFTA Secretariat, Canadian Section

35

1995-96  
Estimates



Part III

Expenditure Plan

## The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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Canada Communication Group – Publishing  
Ottawa, Canada K1A 0S9

Catalogue No. BT31-2/1996-III-94  
ISBN 0-660-59766-7





Part III

NAFTA Secretariat,

Canadian Section

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## **Preface**

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into two sections. Section I presents an overview of the Program including a description, information on its background, objectives and planning perspective as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.



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## Spending Authorities

### A. Authorities for 1995-96 - Part II of the Estimates

#### Financial Requirements by Authority

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>NAFTA Secretariat</b>			
45	Program Expenditures	2,105	2,129
(S)	Contributions to employee benefit plans	89	90
<b>Total Department</b>		<b>2,194</b>	<b>2,219</b>

#### VOTE - Wording and Amounts

Vote	(dollars)	1995-96 Main Estimates
<b>NAFTA Secretariat</b>		
45	NAFTA Secretariat - Program Expenditures	2,105,000

#### Program by Activities

(thousands of dollars)

#### 1995-96 Main Estimates

	Budgetary			1994-95 Main Estimates
	Operating	Capital	Total	
NAFTA Secretariat	2,162	32	2,194	2,219



**B. Use of 1993-94 Authorities - Volume II of the Public Accounts**

Vote	(dollars)	Main Estimates	Total Available for Use	Actual Use
<b>Canadian Secretariat</b>				
40	Program expenditures	1,653,000	1,653,000	1,606,646
(S)	Contributions to employee benefit plans	67,000	67,000	67,000
<b>Total Program - Budgetary</b>		1,720,000	1,720,000	1,673,646

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## **Section I**

### **Program Overview**

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#### **A. Plans for 1995-96**

##### **1. Highlights**

It is important to note that the Secretariat's (formerly known as the Canadian Secretariat, now known as the NAFTA Secretariat) mandate has expanded under the North American Free Trade Agreement (NAFTA).

The NAFTA, as compared to the Canada-United States Free Trade Agreement (FTA), significantly expands the Secretariat's mandate, in size and scope, and eliminates any ambiguity relating to the permanency of this body. First, the NAFTA Secretariat is clearly charged with administering dispute settlement proceedings which extend into new areas not covered in the FTA. Second, the NAFTA Secretariat has been charged with three responsibilities not directly related to dispute settlement.

The NAFTA provides for, as outlined below, a number of new types of panels, committees, tribunals and expert boards which may be established pursuant to dispute settlement provisions. As well, NAFTA has expanded the scope of the dispute settlement provisions into the areas of financial services, private commercial arbitration and investment-related disputes.

The combination of new types of panels to be administered, together with the expansion of the coverage of the existing panel process into new areas results in a significant increase in responsibilities, workload and profile for the Secretariat.

NAFTA provides for the following (all additional to the FTA):

- special committees, under Article 1905, relating to procedures for "safeguarding the Panel Review System";
- panels, under Article 2019, to make determinations relating to the excessiveness of retaliatory measures;
- Review Boards, under Article 2015, to provide dispute settlement panels with reports on environmental, health, safety or other scientific matters raised by a disputing Party in a proceeding;
- Alternative Dispute Resolution mechanisms, under Article 2022, to be developed for the resolution of private commercial disputes;

- panels, under Ch.14, relating to disputes on financial services (Article 1415); and
- arbitration tribunals, under Ch.11, relating to the settlement of investment disputes.

Based upon our experience following six years of activity, the following initiatives are being studied, planned and implemented:

- as professional support provided by the NAFTA Secretariat will extend to a new government, new roster members and a new legal community unfamiliar with the experience under the FTA, we are planning detailed briefings and training sessions with new Secretariat staff;
- the NAFTA Secretariat will assist in the implementation of a third registry (in Mexico) which is required to be technically integrated with the other two national sections. It is essential to adhere to identical document control standards. Therefore, the automated Registry Information System is being modified to accommodate a third national section and implementation will be a priority early in 1995. Additionally, the automated Motions and Orders Research Database will be modified and implemented in Mexico. Staff of the three national sections will be trained on all aspects of these two systems;
- the NAFTA Secretariat is studying changes to its administration role to accommodate professionals from a third country, another language and another currency. For example:
  - an agreed upon financial administration mechanism for processing and payment of accounts, invoicing and reporting between the national sections must be developed, and
  - the NAFTA Secretariat is planning to update its procedures for accounts verification and processing of panel expenditures taking into consideration a third language (i.e. Spanish) and a third currency (Mexican peso); and
- the NAFTA Secretariat is participating in the revision of rules and procedures for all panel processes.

The major tasks established for the NAFTA Secretariat, in 1995-96 under its NAFTA mandate, are:

- the administration of the ongoing case activity under Chapter 19 of the FTA, applying the amended Article 1904 Panel Rules, including the administration of the increasing number of panel reviews remanded;
- the administration of panel review activity under the NAFTA;
- the administration of Chapter 20 panel proceedings, if any, as identified by the Free Trade Commission (the Commission);
- the publication of service standards for the agency;
- the development, on a cost-shared basis, of automated systems to improve, maintain and update the:
  - financial administration of the national sections,
  - user interfaces to allow for simultaneous access of information from multiple locations (all national sections will be equipped to electronically transfer data. This is essential for the issuance of such products as panel decisions by the three national sections simultaneously), and
  - motions and orders database research system;
- to train departmental employees to be proficient in the use of departmental databases in a Windows environment; and
- to liaise and coordinate activities with NAFTA related organizations and specifically with the North American Free Trade Agreement Coordinating Secretariat located in Mexico City.

## 2. Summary of Financial Requirements

**Figure 1: Financial Requirements**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Change
NAFTA Secretariat	2,194	2,219	(25)
Human resources*(FTE)	13	13	0

\* See figure 5, page 22, for additional information on human resources.

**Explanation of Change:** The decrease of \$25,000 in the 1995-96 financial requirements over the 1994-95 forecast is due to:

- (a) a \$27,000 reduction as announced in the February, 1993 Federal Budget;
- (b) a \$21,000 reduction as announced in December, 1993 Operating Budget reduction;
- (c) a \$12,000 reduction in Minor Capital allotment during the 1994-95 Multi-Year Operational Plan review;
- (d) a \$7,000 reduction as announced in the 1994 Federal Budget; and
- (e) a \$42,000 increase due to the transfer of translation resources from the Public Works and Government Services Canada.



## **B. Recent Performance**

In the first nine months of the 1994-95 fiscal year a total of **twenty-five** Chapter 19 proceedings required administrative support and supervision by the Canadian Section of the NAFTA Secretariat. Additionally, the NAFTA Secretariat issued 9 decisions and provided legal advice and assistance to panelists and panel assistants numbering over 240 for these panel reviews.

### **1. Highlights**

The main achievements of the NAFTA Secretariat in 1994-95 included:

- the administration of twenty-five Chapter 19 proceedings in the first nine months of the fiscal year including the administration of one Extraordinary Challenge Committee (ECC) panel proceeding (Softwood Lumber - dumping);
- the implementation of the revised Article 1904 Panel Rules of the FTA;
- the implementation of new NAFTA Article 1904 Panel Rules;
- the development of a revised "Operational Plan Framework - (OPF)" to reflect the new mandate under the NAFTA;
- pursuant to the Treasury Board Secretariat's requirements on Service Standards (see Section II, B, 3):
  - the completion of the Service Standards Survey,
  - the development of performance indicators,
  - the development of service standards, and
  - the development of an instrument to monitor performance;
- the participation in the government wide "Program Review" initiative including the development of a Strategic Action Plan;
- the ongoing development of procedures for the administration of panel reviews in cooperation with the United States and Mexican Sections to ensure that the system functions at a high level of efficiency and provides all necessary support to panels;

- the representation of the NAFTA Secretariat on Working Groups relating to the rules of procedures for various dispute mechanisms and the Code of Conduct under the NAFTA;
- the maintenance and updating of the computerized Motions and Orders database research system;
- modified the automated NAFTA Registry Information System taking into account the NAFTA Article 1904 Panel Rules, the NAFTA Article 1905 Special Committee Rules, the NAFTA Extraordinary Challenge Committee Rules and, the NAFTA Model Rules of Procedures for Chapter 20;
- the updating of the procedures guide for the administration of the NAFTA Chapter 19 and 20;
- updating of all internal procedures manuals to incorporate the NAFTA rules of procedures and a third national section;
- assisted the Mexican national section with the implementation of its registry system and the introduction of the automated registry system;
- obtained agreement as regards to standardized accounting practices for all national sections;
- the development and distribution of the NAFTA Secretariat Handbook; and
- managing an unprecedented high number of panel reviews involving 240 panelists and panel assistants and over 25,000 documents.

Furthermore, the NAFTA Secretariat over the past year has undertaken a number of initiatives which support the objectives of Federal Government policies such as common services, cost-recovery, collocation and quality service standards.

The NAFTA Secretariat has reviewed its operations, and by way of streamlining, is pleased to advise that the following activities have been implemented or are in the process of being implemented:

- The NAFTA Secretariat has finalized a Memorandum of Understanding (MOU) with the Department of Western Economic Diversification for services related to this department's personnel functions including pay

and benefits. Previously, these functions were performed internally. However, the provision of these services by another government department, whose mandate is unrelated to that of the NAFTA Secretariat, provides significant economic efficiencies for the Secretariat while at the same time preserving the integrity of the independence of the office.

- The review of the NAFTA Secretariat's operations also demonstrated that the accounting function (accounts payable) could be contracted out, resulting in the elimination of 1 FTE (of a total staff complement of 13 persons).
- Collocation is another vehicle for small departments and agencies to efficiently use limited resources. In this regard, the NAFTA Secretariat has formalized an exchange of letters with the Competition Tribunal to share, on a priority basis, their excellent court facilities located one floor below the NAFTA Secretariat's offices in the same building. Due to the increased number of panel reviews, our requirement for using these facilities has greatly increased. The cost savings to the government resulting from this arrangement, therefore, are substantial.
- The principle of cost recovery, where appropriate, within the public service has also been recently addressed by the NAFTA Secretariat. In keeping with this policy direction and with the agreement of all Parties, we have delegated to the Canada Communication Group of Public Works and Government Services Canada the authority to publish and distribute the FTA and the NAFTA panel decisions. This action has enabled us to reassign responsibilities within our registry operations to enhance workload efficiencies, while at the same time enabling the government to recover the costs of printing and distribution of the FTA and the NAFTA decisions.
- Regarding the Government's policy on Service Standards, the NAFTA Secretariat conducted a Service Standard Survey pursuant to a Treasury Board initiative. The results of this survey state that "97% of all clients are very satisfied , overall, with the NAFTA Secretariat." We believe it is relevant in the context of this report to note that the results of the survey have been, and continue to be, important for this agency in the NAFTA transition years.

## 2. Review of Financial Performance

**Figure 2: Financial Results for 1993-94**

(thousands of dollars)	1993-94		
	Actual	Main Estimates	Change
NAFTA Secretariat (formerly known as the Canadian Secretariat)	1,674	1,720	(46)
Human resources*	9	9	-

\*See figure 5, page 22 , for additional information on human resources.

**Explanation of Change:** The 1993-94 expenditures were \$46,000 or 2.6% lower than the Main Estimates.

## **C. Background**

### **1. Introduction**

The NAFTA Secretariat is a unique organization created by the NAFTA for the administration of the dispute settlement provisions of the NAFTA; the general non-dispute related responsibilities including providing assistance to the Commission; and support for various non-dispute related committees and groups.

The Secretariat has Canadian, American and Mexican Sections which have been established as "mirror-images" of each other to administer the dispute settlement processes under Chapters 14, 19 and 20 of the NAFTA and maintain a court-like registry system relating to Chapters 11, 14, 19 and 20 panel and committee reviews, and tribunal proceedings.

### **2. Mandate**

The mandate of the Secretariat is set out in paragraph 3 of Art. 2002 of the NAFTA and reads:

*The Secretariat shall:*

- (a) provide assistance to the Commission;*
- (b) provide administrative assistance to:*
  - (i) panels and committees established under Chapter Nineteen (Review and Dispute Settlement in Antidumping and Countervailing Duty Matters), in accordance with the procedures established pursuant to Article 1908, and*
  - (ii) panels established under this Chapter, in accordance with procedures established pursuant to Article 2012; and*
- (c) as the Commission may direct:*
  - (i) support the work of other committees and groups established under this Agreement, and*
  - (ii) otherwise facilitate the operation of this Agreement.*



### 3. Program Objective

To implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA) by providing support to review panels established under the NAFTA and by maintaining a court-like registry system relating to Chapters 11, 14, 19 and 20 panel and committee reviews, and tribunals proceedings.

### 4. Program Description

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement. In the administration of the dispute settlement provisions, the NAFTA Secretariat provides legal, professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commission, as directed, and support for various non-dispute related committees and working groups.

### 5. Program Organization for Delivery

**Activity Structure:** The NAFTA Secretariat, Canadian Section has one activity which is identical to the program objective.

**Sub-activity Structure:** The NAFTA Secretariat's sub-activities may be categorized as follows:

- Professional Support to Panels (legal advisory and administrative role of the Secretaries);
- Registry Operations and Document Control (administer and operate a court-like registry for the filing and processing of legal pleadings in the panel reviews);
- Panel Planning and Co-ordination of Panel Reviews (coordinate and provide administrative support to all dispute panels established under the NAFTA);

- Panel Financial Administration (provide financial administration support for all panelists and their assistants and coordinate payment and reimbursements of panel review expenditures to and from other national sections); and
- Liaison and Coordination with NAFTA-related Organizations (the NAFTA Secretariat, Canadian Section is part of the international Secretariat created by the NAFTA and therefore must liaise and coordinate with other national sections offices and the North American Free Trade Agreement Coordinating Secretariat in fulfilling the mandate of the Secretariat, including the preparation of status and annual reports and the administration of other inter-related activities).

**Functional Organization Structure:** The organization is headed by the Canadian Secretary who reports to the Minister for International Trade for Parliamentary accountability and to the Commission for the administration of all dispute settlement processes under the NAFTA. An organizational chart depicting the primary functions of the NAFTA Secretariat appears below.

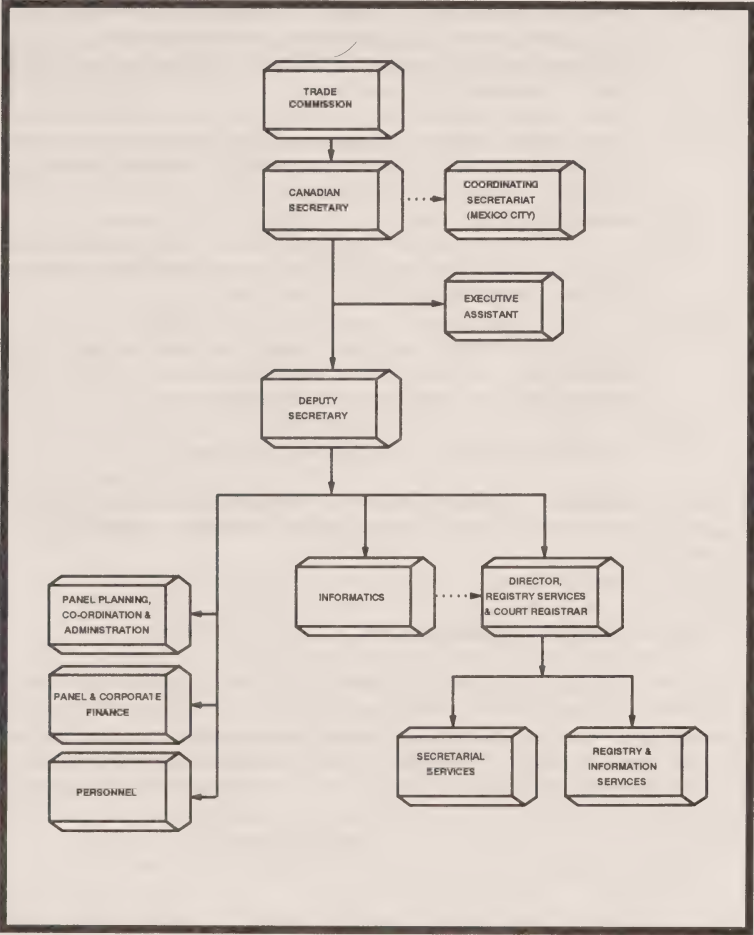


Figure 3: Functional Organizational Chart

## **D. Planning Perspective**

### **1. External Factors Influencing the Program**

The main functions of the NAFTA Secretariat are:

- to provide legal advisory, registry and administrative support to quasi-judicial panel review of final antidumping or countervailing determinations of an investigating authority of either Canada, the United States or Mexico;
- to provide legal advisory, registry and administrative support to quasi-judicial panel review of disputes concerning the interpretation or application of the NAFTA including disputes relating to Chapter 14 - the financial provisions;
- to provide registry support relating to the investment dispute settlement provisions under Chapter 11 of the NAFTA;
- to provide financial administration support to all panelists and their assistants and coordinate payment and reimbursements of panel reviews expenditures to and from other national sections; and
- to provide assistance to the Commission as directed.

The NAFTA Secretariat's workload is directly influenced by the number of requests for panel review over which it has no control and the assistance requested by the Commission.

## **E. Program Performance Information**

Since January 1, 1989, five Chapter 18 (Chapter 20 under the NAFTA) panel reviews and 59 Chapter 19 panel reviews (eight under the NAFTA) have been filed with the Secretariat. Also, three Extraordinary Challenge Committee (ECC) requests have been filed. (See Figures 8 and 9 for a detailed list of FTA and NAFTA panel reviews.) Since the inception to December 31, 1994, 52 decisions and reports have been issued.

From the outset, panels have made every effort to adhere to the deadlines established by the FTA and the NAFTA. Almost all the decisions have been issued by the date they were due. In those few cases where there has been a delay, it has been due to matters outside the control of the panels.

During 1994-95, the Secretariat was represented on an intergovernmental Working Group which negotiated the NAFTA Article 1904 Panel Rules, Article 1905 Special Committee Rules, Extraordinary Challenge Committee Rules and Model Rules of Procedures for Chapter 20. The NAFTA rules reflect the experience over six years with the administration of the dispute settlement process under the FTA. Comments and recommendations from the members of the legal community who have participated in these dispute settlement processes, panelists and roster members, were extremely helpful in drafting the NAFTA rules.

The Canadian Section has developed an automated Motions and Orders database research system, revised and updated the automated NAFTA Registry Information System to incorporate NAFTA provisions and is finalizing the development of a financial accounting system. These systems are used in all national sections and the Canadian Section continues, on a cost sharing basis, to update and maintain these systems on an ongoing basis.

Pursuant to a Treasury Board initiative, Service Standards review was conducted of the Secretariat's main clients (panelists, counsel and assistants) to determine their satisfaction with the overall work of the Canadian Section of the NAFTA Secretariat. The results of this survey were that:

- 97% of all clients are **very satisfied**, overall, with the Canadian Section;
- between 79% and 92% fully believe that the Canadian Section has the appropriate support services in place to ensure that programs, systems and procedures developed for administering the dispute settlement process are accurate (92%), impartial (89%), responsive (89%), accessible (79%), timely (87%), and independent (92%);
- 92% of clients believe that the Canadian Section is **very important** to the dispute settlement processes of the FTA; and
- 93% of panelists and assistants to panelists would want to serve again in that role. Of those who would serve again, 84% would do so because of their positive experience working with the Canadian Section.

To ensure the maintenance of this high standard of service to all of its clients, domestically and internationally, the Canadian Section has developed a monitoring mechanism of our services to clients.



In 1994-95, the NAFTA Secretariat reviewed its operations, and by way of streamlining, finalized a Memorandum of Understanding (MOU) with the Department of Western Economic Diversification for that department to provide services related to the NAFTA Secretariat's personnel function; privatized the accounts payable function; negotiated a co-sharing of court facilities agreement with the Competition Tribunal; and delegated to the Canada Communications Group of Public Works and Government Services Canada the authority to publish and distribute the FTA and the NAFTA panel decisions.

## Section II

### Supplementary Information

#### A. Profile of Program Resources

##### 1. Financial Requirements by Object

**Figure 4: Details of Financial Requirements by Object**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Personnel</b>			
Salaries & Wages	686	692	523
Contribution to employee benefit plan	89	90	67
	775	782	590
<b>Goods and Services</b>			
Transportation and communications	307	252	219
Information	50	50	52
Professional and special services	954	1,008	686
Rentals	3	3	1
Purchased repair and upkeep	3	3	2
Utilities, materials and supplies	70	70	59
Other subsidies and payments	0	0	20
	1,387	1,386	1,039
<b>Total Operating</b>	<b>2,162</b>	<b>2,168</b>	<b>1,629</b>
<b>Capital</b>			
Minor capital*	32	51	45
<b>Total Expenditures</b>	<b>2,194</b>	<b>2,219</b>	<b>1,674</b>

\* Minor capital is the residual after the amount of controlled capital has been established. In accordance with the Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

## 2. Personnel Requirements

Personnel expenditures account for 33% of the Program's total expenditures. A profile of the Program's personnel requirements is provided in Figure 5.

**Figure 5: Details of Personnel Requirements**

	<b>FTE* Estimates 1995-96</b>	<b>FTE Forecast 1994-95</b>	<b>FTE Actual 1993-94</b>	<b>Current Salary Range</b>	<b>1994-95 Average Salary Provision</b>
OIC Appointments <sup>1</sup>	1	1	1	45,600 - 170,500	-
Executive <sup>2</sup>	2	2	1	63,300 - 128,900	-
Administrative and Foreign Service	4	4	4	15,981 - 78,759	47,000
Technical	3	3	1	16,608 - 75,927	40,000
Administrative Support	3	3	2	16,847 - 41,991	34,000

\* A Full-time equivalents (FTE) is the unit of measurement for personnel resources and refers to the employment of one person for one full year or the equivalent thereof. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

**Note:** The current salary range column shows the salary ranges by occupational group at October 1, 1994. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

<sup>1</sup> This includes all those at the DM level and all GICs.

<sup>2</sup> This includes all those in the EX-1 to Ex-5 range inclusive and their equivalents.

### 3. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted and statutory authorities. Services received without charge and non-tax revenues of the program are also taken into account to arrive at an estimated net cost of the program. Details are outlined in Figure 6.

**Figure 6: Estimated Net Cost of the Program for 1995-96**

(thousands of dollars)	Main Estimates 1995-96 (Gross)	Add* Other Costs	Total Program Cost	Less** Revenue	Estimated Net Program Cost	
					1995-96	1994-95
	2,194	171	2,365	388	1,977	1,898

\* Other Costs of \$171,000 consist of: (\$000)

- accommodation received without charge from Public Works and Government Services Canada 131
- employee benefits covering the employer's share of insurance premiums and costs paid by Treasury Board 39
- service received without charge from Public Works and Government Services Canada for the cost of the compensation administration of the pay processing function 1

\*\* Revenues of \$388,000 consist of:

- receipts credited directly to the Consolidated Revenue Fund (50% reimbursement from other national sections of the NAFTA Secretariat.) 388

## **B. Other Information**

### **1. Dispute settlement - NAFTA**

The principle dispute settlement mechanisms of the NAFTA are found in Chapters 11, 14, 19 and 20 of the Agreement. Disputes relating to the investment provisions of Chapter 11 may be referred to dispute settlement under the Agreement. Chapter 19 provides for binational panel review of anti-dumping (AD), countervailing duty (CVD) and injury final determinations. As well, under Chapter 19, panels may review amendments made by either Canada, the United States or Mexico to their anti-dumping or countervailing duty law. The dispute settlement provisions of Chapter 20 are applicable to disputes which arise concerning the interpretation or application of the NAFTA, including disputes relating to the financial services provisions of Chapter 14.

#### **a. Chapter 11 Summary**

This Chapter establishes a mechanism for the settlement of investment disputes that assures both equal treatment among investors of the Parties in accordance with the principle of international reciprocity and due process before an impartial tribunal.

A NAFTA investor who alleges that a host government has breached its investment obligations under Chapter 11 may, at its option, have recourse to one of the following arbitral mechanisms:

- the World Bank's International Center for the Settlement of Investment Disputes (ICSID);
- ICSID's Additional Facility Rules;
- the rules of the United Nations Commission for International Trade law (UNCITRAL rules).

Alternatively, the investor may choose the remedies available in the host country's domestic courts.

An important feature of the Chapter 11 arbitral provisions is the enforceability in domestic courts of final awards by arbitration tribunals.



## **b. Chapter 14 Summary**

Chapter 14 establishes a mechanism for the settlement of financial services disputes by providing that Section B of Chapter 20 shall apply, with modification, to the settlement of disputes arising under this chapter. A financial services roster is to be established whose members shall have expertise or experience in financial services law or practice.

## **c. Chapter 19 Summary**

Article 1903, provides that a Party may request that an amendment to the other Party's AD or CVD statute be referred to a panel for a declaratory opinion on whether the amendment is consistent with the GATT and the NAFTA.

Article 1904, provides for the establishment of panels relating to the review of AD, CVD and injury final determinations.

Prior to the entry into force of the FTA/NAFTA, AD, CVD and injury final determinations of either Government could be appealed, in the case of a U.S. final determination, to the Court of International Trade, in the case of a Mexican final determination, to the Tribunal Fiscal de la Federación, or, in the case of certain Canadian final determinations, to the Federal Court of Appeal or, for some Revenue Canada decisions, to the Canadian International Trade Tribunal (CITT)<sup>3</sup>. Under the NAFTA, however, Article 1904 offers binational panel review as an alternative to judicial review or appeal to these bodies.

To implement the provisions of this Article, the Parties have adopted common Rules of Procedures. The NAFTA Article 1904 Panel Rules are designed to result in final panel decisions within 315 days of the date on which a request for a panel is made. Within the 315 day period, strict deadlines have been established relating to the selection of panel members, the filing of briefs and reply briefs and the setting of the date for Oral Argument. Based on these Rules, a detailed timeline is established for each Chapter 19 case (see Figure 7).

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<sup>3</sup> In Canada, final AD and CVD determinations are made by Revenue Canada, Customs and Excise and final Injury determinations are made by the C.I.T.T. In the U.S., final AD and CVD determinations are made by the Department of Commerce and final Injury determinations are made by the U.S. International Trade Commission. In Mexico final AD and CVD are made by the Secretaría de Comercio y Fomento Industrial (SECOFI). These bodies are often referred to as the investigating authorities.

As a safeguard against impropriety or gross-panel error that could threaten the integrity of the process, Article 1904 also provides for an "extraordinary challenge procedure". In defined circumstances, a participating Party can appeal a panel's decision to a three-member committee of judges or former judges. The committee would make a prompt decision to affirm, vacate, or remand the panel's decision.

Article 1905, provides a mechanism for safeguarding the panel review system. Under this article, a three-member special committee may be established to review allegations of one Party that the application of another Party's domestic law has interfered with the proper functioning of the panel system.

**Figure 7: Minimum Timeline for Chapter 19 Panel Review**

Final Determination published in Canada Gazette, Federal Register, or the Diario Oficial.

Day 1	Request for Panel Review (Rule 34)
Day 30	Deadline for filing Complaint (Rule 39)
Day 35	Deadline for investigating authority to file Index (Rule 41(1))
Day 45	Deadline for filing Notice of Appearance (Rule 40)
Day 45	Deadline for filing Designation of Record (Rule 41(3))
Day 47	Deadline for serving Designation of Record (Rule 41(4))
Day 60	Deadline for filing administrative record (Rule 41(7))
Day 60	Panel selection complete (Annex 1901.2 para. 3)
Day 120	Deadline for filing briefs by complainants (Rule 60(1))
Day 180	Deadline for filing briefs by investigating authority or participant in support (Rule 60(2))
Day 195	Deadline for filing reply briefs (Rule 60(3))
Day 205	Deadline for filing appendix to the briefs (Rule 60(4))
Day 225	Oral argument (Rule 69(1))
Day 315	Deadline panel decision (Article 1904.14)

NOTE: The dates are counted from the date the first Request for Panel Review is filed with the Secretariat and assume an ideal case.

#### **d. Chapter 20 Summary**

Chapter 20 includes provisions relating to the avoidance or settlement of all disputes regarding the interpretation or application of the Agreement, except for matters covered in Chapter 11 (Investment), Chapter 14 (Financial Services) and Chapter 19 (Antidumping and Countervailing Duty final determinations).

An important role of the Commission is to consider matters relating to the Agreement which are under dispute. When general disputes concerning the NAFTA are not resolved through consultation within a specified period of time, the matter may be referred at the request of either Party to a non-binding panel under Article 2008. Model Rules of Procedure for Chapter 20 Panels are being developed by the Canadian, the United States and the Mexican Governments.

Chapter 20 also provides for scientific review boards<sup>4</sup> which may be selected by a panel, in consultation with the disputing Party, to provide a written report on any factual issue concerning environmental, health, safety or other scientific matters to assist panels in rendering their decisions.

Various third Party provisions are necessarily included in Chapter 20.<sup>5</sup> A third Party that considers it has a substantial interest in a disputed matter is entitled to join consultations or a proceeding as a complaining Party on written notice. If a third Party does not join as a complainant, upon written notice, it is entitled to attend hearings, make written and oral submissions and receive written submissions of the disputing Parties.

Chapter 20 also provides for an advisory committee to be established to provide recommendations to the Commission on the use of arbitration and other procedures for the resolution of international private commercial disputes.<sup>6</sup>

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<sup>4</sup> NAFTA, Article 2015.

<sup>5</sup> NAFTA, Articles 2006.3, 2008.3, 2008.4 and 2013.

<sup>6</sup> NAFTA, Article 2022.

**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 18 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Year Completed</b>
1.	West Coast Salmon and Herring from Canada	1989	1989
2.	United States Regulations on Lobster	1989	1990
3.	The Interpretation of and Canada's Compliance with Article 701.3 with Respect to Durum Wheat Sales	1992	1992
4.	Treatment of Non-Mortgage Interest Under Article 304	1992	1993
5.	Puerto Rico Regulations on the Import, Distribution and Sale of UHT Milk from Quebec	1993	1993

**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Com- pleted</b>
1.	Polyphase Induction Motors from the U.S. (Revenue Canada Final Determination of Dumping and Subsidizing)	1989	1990		
2.	Red Raspberries from Canada (Commerce Final Results of AD Duty Administrative Review for 1986-87)	1989		Yes (1)	1990
3.	Replacement Parts for Self-Propelled Bituminous Paving Equipment from Canada (Commerce Final Results of AD Duty Administrative Review for 1986-87)	1989			1990
4.	Replacement Parts for Self-Propelled Bituminous Paving Equipment from Canada (Commerce Final Results of AD Duty Administrative Review for 1986-87)	1989			1990
5.	Dried, Heavy, Salted Codfish from Canada (Commerce Final Results of Administrative Review of AD Duty Order for 1986-87)	1989	1989		
6.	Replacement Parts for Self-Propelled Bituminous Paving Equipment from Canada (Commerce Amendment to Final Results of AD Duty Administrative Review for 1986-87)	1989	1990		
7.	Fresh, Chilled and Frozen Pork from Canada (Commerce Final Affirmative CVD Determination)	1989		Yes (2)	1991



**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
8.	New Steel Rail, Except Light Rail, from Canada (Commerce Final Affirmative CVD Determination)	1989		Yes (1)	1990
9.	New Steel Rail, Except Light Rail, from Canada (Commerce Final Determination of Sales at Less than Fair Value)	1989			1990
10.	New Steel Rails from Canada (USITC Threat of Injury Determinations)	1989			1990
11.	New Steel Rails from Canada (USITC Threat of Injury Determinations)	1989			1990
12.	Fresh, Chilled or Frozen Pork from Canada (USITC Threat of Injury Determination)	1989		Yes (2)	1991
13.	Integral Horsepower Induction Motors (CITT Continuation of Injury Finding)	1990			1991
14.	Replacement Parts for Self-Propelled Bituminous Paving Equipment from Canada (Commerce Final Results of AD Duty Administrative Review for 1988-89)	1990		Yes (3)	1993
15.	Oil Country Tubular Goods from Canada (Commerce Final Determination — Abolishment of End Use Certification Procedure)	1990	1991		

**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Com- pleted</b>
16.	Sheet Piling from Canada (Commerce Final Results of AD Duty and Conciliation of Suspension Agreement Administrative Review)	1990	1991		
17.	Certain Beer Originating in or Exported from the United States of America by G. Heileman Brewing Company, Inc., Pabst Brewing Company and The Stroh Brewery Company for Use or Consumption in the Province of British Columbia (Revenue Canada Final Determination of Dumping)	1991			1992
18.	Certain Beer Originating in or Exported from the United States of America by G. Heileman Brewing Company, Inc., Pabst Brewing Company and the Stroh Brewery Company for Use or Consumption in the Province of British Columbia (CITT Injury Finding)	1991		Yes (1)	1993
19.	Oil Country Tubular Goods from Canada (Commerce Final Determination - Scope Exclusion Request)	1991	1991		
20.	Iron Construction Castings from Canada (Commerce Final Results of AD Duty Administrative Review for 1985-87)	1991	1991		

**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
21.	Live Swine from Canada (Commerce Final Results of CVD Administrative Review for 1988-89)	1991		Yes (2)	1993
22.	Live Swine from Canada (Commerce Final Results of CVD Administrative Review for 1989-90)	1991		Yes (2)	1993
23.	Replacement Parts for Self- Propelled Bituminous Paving Equipment from Canada (Commerce Final Results of AD Duty Administrative Review Jan. 89 - Aug. 89)	1991	1991		
24.	Certain Machine Tufted Carpeting Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1992		Yes (1)	1993
25.	Certain Machine Tufted Carpeting Originating in or Exported from the United States of America (CITT Injury Finding)	1992		Yes (2)	1994
26.	Certain Softwood Lumber Products from Canada (Commerce Final Affirmative CVD Determination)	1992		Yes (1)	1994
27.	Certain Softwood Lumber Products from Canada (USITC Final Injury Determination)	1992		Yes (1)	Stayed

**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
28.	Pure and Alloy Magnesium from Canada (Commerce Final Affirmative CVD Determination)	1992		Yes (1)	1994
29.	Pure and Alloy Magnesium from Canada (Commerce Final Affirmative AD Duty Determination)	1992			1993
30.	Magnesium from Canada (USITC Final Injury Determinations - (CVD))	1992		Yes (1)	1994
31.	Magnesium from Canada (USITC Final Injury Determinations - (AD))	1992		Yes (1)	1994
32.	Gypsum Board Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1993		Yes (1)	1994
33.	Gypsum Board Originating in or Exported from the United States of America (CITT Injury Finding)	1993	1993		
34.	Tomato Paste in Containers Larger than 100 Fluid Ounces, Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1993	1993		

**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
35.	Certain Hot-Rolled Carbon Steel Plate and High Strength Low Alloy Plate, Heat-Treated or not, Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1993			On-going
36.	Certain Hot-Rolled Carbon Steel Sheet Products Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1993			On-going
37.	Certain Hot-Rolled Carbon Steel Plate and High Strength Low Alloy Plate, Heat-Treated or not, Originating in or Exported from the United States of America (CITT Negative Injury Finding)	1993			On-going
38.	Certain Flat Hot-Rolled Carbon Steel Sheet Products Originating in or Exported from the United States of America (CITT Negative Injury Finding)	1993			1994
39.	Certain Cold-Rolled Steel Sheet Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1993		Yes (1)	On-going
40.	Certain Cold-Rolled Steel Sheet Originating in or Exported from the United States of America (CITT Injury Finding)	1993			1994

**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
41.	Certain Solder Joint Pipe Fittings Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1993	1994		
42.	Certain Solder Joint Pressure Pipe Fittings and Solder Joint Drainage, Waste and Vent Pipe Fittings, Made of Cast Copper Alloy, Wrought Copper Alloy or Wrought Copper, Originating in or Exported (CITT Injury Finding)	1993			On- going
43.	Preformed Fiberglass Pipe Insulation with a Vapour Barrier, Originating in or Exported from the United States of America (Revenue Canada Final Determination of Dumping)	1993	1994		
44.	Preformed Fiberglass Pipe Insulation with a Vapour Barrier, Originating in or Exported from the United States of America (CITT Injury Finding)	1993	1994		
45.	Certain Cold Rolled Carbon Steel Flat Products From Canada (Commerce Final Antidumping Determination)	1993			Stayed
46.	Certain Hot Rolled Carbon Steel Flat Products From Canada (Commerce Final Antidumping Determination)	1993			Stayed



**Figure 8: Summary of FTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
47.	Certain Corrosion-Resistant Carbon Steel Flat Products From Canada (Commerce Final Antidumping Determination)	1993		Yes (1)	On-going
48.	Certain Cut-To-Length Carbon Steel Plate From Canada (Commerce Final Antidumping Determination)	1993		Yes (1)	On-going
49.	Certain Corrosion-Resistant Carbon Steel Flat Products from Canada (USITC Final Injury Determination)	1993			1994

**Figure 8: Summary of FTA Panel Review**

	<b>ECC Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Year Completed</b>
1.	Fresh, Chilled and Frozen Pork from Canada  Extraordinary Challenge Committee Proceeding	1991	1991
2.	Live Swine from Canada  Extraordinary Challenge Committee Proceeding	1993	1993
3.	Certain Softwood Lumber Products from Canada  Extraordinary Challenge Committee Proceeding	1994	1994

**Figure 9: Summary of NAFTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
1.	Certain Fresh, Whole, Delicious, Red Delicious and Golden Delicious Apples, Originating in or Exported from the United States of America, excluding Delicious, Red Delicious and Golden Delicious Apples Imported in Non-Standard Containers for Processing (CITT Injury Finding)	1994	1994		
2.	Synthetic Baler Twine with a Knot Strength of 200 lbs or Less, Originating in or Exported from the United States of America (CITT Injury Finding)	1994			On-going
3.	Certain Corrosion-Resistant Steel Sheet Products from the United States of America (Revenue Canada Final Determination of Dumping)	1994			On-going
4.	Certain Corrosion-Resistant Steel Sheet Products, Originating in or Exported from the United States of America (CITT Injury Finding)	1994			On-going
5.	Live Swine from Canada (Commerce Final Results of Countervailing Duty Administrative Review)	1994			On-going
6.	Leather Wear Apparel from Mexico (Commerce Final Results of Countervailing Duty Administrative Review)	1994			On-going

**Figure 9: Summary of NAFTA Panel Review**

	<b>Chapter 19 Panel Review (as of December 31, 1994)</b>	<b>Year Filed</b>	<b>Ter- minated</b>	<b>Remanded</b>	<b>Year Comp- leted</b>
7.	Import of Flat Coated Steel Products, in and from the United States of America (SECOFI Final Antidumping Duty Determination)	1994			On-going
8.	Imports of Cut-Length Plate Products from the United States of America (SECOFI Final Antidumping Duty Determination)	1994			On-going
9.	Crystal and Solid Polystyrene from the United States from America (SECOFI Final Antidumping Duty Determination)	1994			On-going

## 2. Ranking Program Priorities

Under the current mandate, the NAFTA Secretariat has one program objective, one activity which is identical to the program objective and five related sub-activities.

For the 1994-95 fiscal year, resources required to fulfil the NAFTA Secretariat's mandate were categorized and prioritized as follows:

1994-95

<u>Related Resources</u>		<u>\$(000)</u>	<u>FTE</u>
1.	Professional Support to Panels;	178	2.80
2.	Registry Operations and Document Control;	353	6.45
3.	Panel Planning and Coordination of Panel Reviews;	239	2.45
4.	Panel Financial Administration (including direct panel expenses); and	1,335	1.00
5.	Liaison and Coordination with NAFTA-related Organizations.	24	0.30
Total Resources		<u>2,129</u>	<u>13.00</u>

### **3. Service Standards - NAFTA Secretariat**

#### **Service Standards: A Statement of Principles**

In delivering its services, the NAFTA Secretariat, Canadian Section holds the following principles:

1. The NAFTA Secretariat, Canadian Section, will administer the FTA and the NAFTA dispute settlement mechanisms, and adhere to the related legislation, the rules of procedure and the Code of Conduct in a manner which ensures unbiased administrative processes, security, fairness and equity.
2. The NAFTA Secretariat, Canadian Section, will administer a court-like registry for the panel review process at a level comparable to other registries of superior courts [of record] in Canada.
3. The NAFTA Secretariat, Canadian Section, will develop and implement programs, systems and procedures which are accurate, important and relevant to clients, impartial, responsive, accessible, timely and independent.
4. The NAFTA Secretariat, Canadian Section, will offer services which provide panels with the required information and support to ensure their work is accurate, impartial, responsive, accessible, timely and independent.
5. The NAFTA Secretariat, Canadian Section, will liaise and coordinate with other national section offices, the NAFTA Coordinating Secretariat and relevant government departments of the NAFTA Parties to ensure the successful implementation of the dispute settlement provisions of the Agreement.



## **Name of Service**

Professional Support for the Dispute Settlement Mechanisms and to the Commission and Panels

## **Description**

This service is related to the legal advisory and administrative role of the Canadian Secretary, who also acts as Deputy Head of the Agency. This includes advice and information on the implementing legislation, the rules of procedure, the Code of Conduct and prior case activity. The Canadian Secretary provides professional support to panels throughout the panel review process.

The Canadian Secretary is also responsible for carrying out legal requirements relating to the service of documents, the drafting and publication of the Canada Gazette Notices and for ensuring adherence to all statutory guidelines in Canada. This service involves the quality control of all documents produced, and the preservation of standards.

The Canadian Secretary provides other information services to panelists, counsel, senior government officials, other government organizations, academics, media, and members of the general public.

## **Service Pledge**

See NAFTA Secretariat statement of principles governing service standards.

## **Delivery Targets**

The Canadian Secretary will be available to serve the clients of the Secretariat and will be knowledgeable regarding:

- ▶ the requirements of the relevant chapters of the FTA and the NAFTA;
- ▶ the implementing legislation;

- ▶ the relevant rules of procedure;
- ▶ the Code of Conduct;
- ▶ the development and provision of unbiased administrative processes; and
- ▶ the implementation of a fair and equitable service policy.

The target is that 75% of panelists, assistants to panelists and counsel believe that the Secretariat provides unbiased administrative processes and that it has a fair and equitable service policy in place.

In doing so, the Canadian Secretary will provide guidance, as requested, on all rules of procedure, implementing legislation, the Code of Conduct and the relevant chapters of the FTA and the NAFTA. The target is that at least 75% of panelists are very satisfied with these services.

The Canadian Secretary will be available to senior government officials, other government organizations, academics, media, and members of the general public for the provision of general information related to the FTA and the NAFTA dispute settlement mechanisms through such activities as attendance at meetings, interviews and public speaking.

## **Costs**

Includes:

- ▶ labour

## **Complaint Redress**

Complaints should be addressed to:

Cathy Beehan, Canadian Secretary  
 NAFTA Secretariat, Canadian Section  
 Royal Bank Centre  
 Suite 705  
 90 Sparks Street  
 Ottawa, Ontario  
 K1P 5B4

Tel.: (613) 992-9388

### **Consultations**

Service Standards Survey (completed in February, 1994 - copies available upon request).

Monitoring questionnaires employed at least once during each panel review.

## **Name of Service**

Registry Operations and Document Control

## **Description**

The NAFTA Secretariat, Canadian Section administers and operates a court-like registry for the filing and processing of legal pleadings in the panel reviews.

## **Service Pledge**

See NAFTA Secretariat statement of principles governing service standards.

## **Delivery Targets**

The administrative files will be kept up-to-date on a daily basis.

Two sets of files will be maintained for each review. One with public information related to the case under review and one with confidential information. The Secretariat will ensure that, under no circumstance, will confidential information be provided to someone who has not been issued a disclosure undertaking. The Secretariat will provide panelists, their assistants and staff with the necessary forms to obtain disclosure orders.

The Secretariat will require written attestation that all confidential information is destroyed after each panel review. The Secretariat will ensure that all participants provide this attestation. The Secretariat will also ensure that all confidential information contained in the files maintained by the Secretariat is destroyed after each panel review.

At least 75% of clients will be very satisfied with the control and distribution of documents and with the access to panel review files.

For all panels involving Canada, the Canadian Section will check decisions for correct pagination and will ensure that what is issued in Canada is identical to what is issued in the other country. Copies are then made for immediate distribution upon direction of the panel, usually by noon (Eastern Time) the day of issue for Canadian cases, and by the time set by the responsible national Section for non-Canadian cases. Translation in the other official language of Canadian panel decisions will be sent to those on the immediate distribution list maintained by the Secretariat as soon as it is received and verified. At least

75% of clients will be very satisfied with the delivery of the information provided by the Secretariat.

The Secretariat will make available to its clients:

- ▶ status Reports which are updated monthly. These reports identify all active FTA and NAFTA panel reviews (Canadian, American and Mexican cases), what is being reviewed and the deadlines involved. The reports also include a list of completed cases with a statement of the outcome;
- ▶ responses to research requests. This is provided on a priority basis, depending on the workload at the time of the request and on the amount of time involved in providing the service. The turnaround time will be estimated and discussed with the person making the request, at the time of inquiry. (Where the research information requested involves intensive compilation of statistics, the Secretariat may simply provide the documents and the requester will need to complete the research);
- ▶ information on notices in the Canada Gazette which concern the Secretariat;
- ▶ information on the dispute settlement provisions of the FTA and NAFTA Agreements and rules of procedure; and
- ▶ the Canadian Section's reference library. This library, located in the offices of the Secretariat, will include copies of the latest decisions, of amendments to trade laws of NAFTA countries, and general information on NAFTA and its latest developments. People can access the library during normal office hours (from 9 AM to 5 PM, Monday to Friday, excluding public holidays).

## Costs

Includes:

- ▶ labour
- ▶ printing and distribution costs
- ▶ Canada Gazette publication costs
- ▶ library acquisitions

## **Complaint Redress**

Complaints should be addressed to:

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NAFTA Secretariat, Canadian Section  
Royal Bank Centre  
Suite 705  
90 Sparks Street  
Ottawa, Ontario  
K1P 5B4

Tel.: (613) 992-9388

## **Consultations**

Service Standards Survey (completed in February, 1994 - copies available upon request).

Monitoring questionnaires employed at least once during each panel review.

## **Name of Service**

Panel Planning and Coordination of Panel Reviews

## **Description**

This service involves the coordination and provision of administrative support to all dispute panels established under the NAFTA. It includes arranging conference calls, making all hearing room, hotel accommodation, meal and meeting room arrangements. As well, this includes the provision of oral and written translation services and arrangements for court reporting services.

## **Service Pledge**

See NAFTA Secretariat statement of principles governing service standards.

## **Delivery Targets**

Conference calls will be coordinated on an as needed basis throughout the panel review. The Canadian Section of the NAFTA Secretariat will organize conference calls at a time convenient to all panelists and as required by the panel.

Panelists will receive a written agenda and a confirmation notice before conference calls, where possible.

With respect to hearings, the Secretariat will provide:

- ▶ For panelists, their assistants and counsel, hearing room facilities which are adequate for the size of the group and which are, to the extent possible, close to the Secretariat's offices;
- ▶ Written notification of the location of the facilities as soon as available;
- ▶ In the case of panelists and their assistants, appropriate hotel accommodations in close proximity to the Secretariat offices and hearing room facilities. Clients will receive written notification of the hotel arrangements as soon as possible;
- ▶ Reception, hospitality and security services;
- ▶ Simultaneous interpretation, if requested;



- ▶ For panelists, copies of the transcripts of Canadian hearings, in the language of the hearing, within 6 days of the hearing; and
- ▶ Copies of U.S. and Canadian decisions, in the language of issuance, to Canadian roster members within 2 weeks of the decision. Translations of Canadian decisions in the other official language will be available as soon as possible, on average 4 weeks after the availability of the decision in the language of issuance. In cases where there is a special request, the Secretariat will attempt to make the translation available sooner.

A copy of the administrative record will be sent to panelists by courier within 1 week of receipt of disclosure orders from all panelists. A representative of the Secretariat will verify the receipt of all confidential documents by panelists. In cases where documents are not all received by a panelist, the Secretariat provides a process to track and locate documents not received.

In all aspects related to panel planning and coordination of panel reviews, at least 75% of clients will be very satisfied with the services provided.

## **Costs**

Includes:

- ▶ labour
- ▶ travel and accommodation
- ▶ translation
- ▶ printing
- ▶ courier
- ▶ telecommunications
- ▶ court reporting services

## **Complaint Redress**

Complaints should be addressed to:

Cathy Beehan, Canadian Secretary  
NAFTA Secretariat, Canadian Section  
Royal Bank Centre  
Suite 705  
90 Sparks Street  
Ottawa, Ontario  
K1P 5B4  
Tel.: (613) 992-9388

## **Consultations**

Service Standards Survey (completed in February, 1994 - copies available upon request).

Monitoring questionnaires employed at least once during each panel review.

## **Name of Service**

Panel Financial Administration

## **Description**

This involves the provision of financial administration for the panel review process including the payment of panelists and their assistants and the coordination and verification of payment and reimbursements of panel review expenditures to and from other national sections.

## **Service Pledge**

See NAFTA Secretariat statement of principles governing service standards.

## **Delivery Targets**

Panelists and their assistants will receive a per diem rate as set by the Commission. They will also be reimbursed for all reasonable expenses incurred during a panel review, including:

- ▶ hotel accommodations;
- ▶ meals (as per the Canadian Federal Government per diem allocation for meals and other incidentals);
- ▶ transportation (economy airfare or automobile mileage, as per the Canadian Federal Government travel regulations);
- ▶ taxis with receipt or attestation;
- ▶ photocopies as per the Secretariat's internal policy;
- ▶ long distance telephone expenses (calls or facsimile transmissions) as per the Secretariat's internal policy; and
- ▶ other reasonable expenses as agreed to with the Secretariat before such expenses are incurred.

Payments will be made according to the following schedule:

- ▶ within 15 days of receipt of a complete and accurate claim, if payments are made in Canadian dollars to a panelist or panelist assistant located in Canada;

- ▶ within 20 days of receipt of a complete and accurate claim, if payments are made in Canadian or American dollars to a panelist or panelist assistant located in the United States of America;
- ▶ within 20 days of receipt of a complete and accurate claim, if payments are made in Canadian or American dollars to a panelist or panelist assistant located in Mexico; or
- ▶ within 30 days of receipt of a complete and accurate claim, if payments are made in Mexican pesos to a panelist and panelist assistant located in Mexico.

Panelists and panelist assistants will be provided with an information kit on how to fill out forms, with the necessary forms to complete their claims, with advice, on request, regarding problems experienced in completing the claims and with an explanation of the variance between the amount of the claim and the amount paid if there is a discrepancy.

Payments to other national sections will be made quarterly and within 30 days of receipt of invoices.

At least 75% of panelists and their assistants will be very satisfied with this service.

## **Costs**

Includes:

- ▶ labour

## **Complaint Redress**

Complaints should be addressed to:

Cathy Beehan, Canadian Secretary  
NAFTA Secretariat, Canadian Section  
Royal Bank Centre  
Suite 705  
90 Sparks Street  
Ottawa, Ontario  
K1P 5B4

Tel.: (613) 992-9388

## **Consultations**

Service Standards Survey (completed in February, 1994 - copies available upon request).

Monitoring questionnaires employed at least once during each panel review.

## **Name of Service**

Liaison and Coordination with NAFTA-related Organizations and Other Government Departments

## **Description**

The NAFTA Secretariat, Canada Section is part of the international Secretariat created by the NAFTA and therefore must liaise and coordinate with other national section offices, the North American Free Trade Agreement Coordinating Secretariat and relevant government departments of the NAFTA Parties in fulfilling the mandate of the Secretariat, including the preparation of status and annual reports and the administration of other inter-related activities.

## **Service Pledge**

See NAFTA Secretariat statement of principles governing service standards.

## **Delivery Targets**

To be developed.

## **Costs**

Includes:

► labour

## **Complaint Redress**

Complaints should be addressed to:

Cathy Beehan, Canadian Secretary  
NAFTA Secretariat, Canadian Section  
Royal Bank Centre  
Suite 705  
90 Sparks Street  
Ottawa, Ontario  
K1P 5B4  
Tel.: (613) 992-9388

## **Consultations**

To be determined.

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Nature du service

Liaison et coordination avec les organismes liés à l'ALENA et avec d'autres ministères.

Description

La Section canadienne étant une composante du Secrétariat international créé en vertu de l'Accord, elle doit assurer la liaison et la coordination des activités avec les autres sections nationales, le Secrétariat de coordination de l'ALENA et les ministères compétents des gouvernements parties à l'Accord pour aider le Secrétariat à s'acquitter de son mandat et notamment à préparer des rapports de situation et des rapports annuels et à gérer d'autres activités connexes.

Engagement

Voir l'énoncé de principes du Secrétariat en ce qui a trait aux normes de service.

Objectifs à atteindre

À définir.

Coûts

Comprend :

► les coûts de main-d'oeuvre

Plaintes

Toute plainte doit être adressée à :

Cathy Beehan, Secrétaire canadienne  
Section canadienne du Secrétariat de l'ALENA  
Centre de la Banque Royale  
Suite 705  
90, rue Sparks  
Ottawa (Ontario)  
K1P 5B4

Tél. : (613) 992-9388

Consultations

À déterminer.

## Plaintes

Toute plainte doit être adressée à :

Cathy Beehan, Secrétaire canadienne  
Section canadienne du Secréariat de l'ALÉNA  
Centre de la Banque Royale  
Suite 705  
90, rue Sparks  
Ottawa (Ontario)  
K1P 5B4

Tél. : (613) 992-9388

## Consultations

Enquête sur les normes de service (réalisée en février 1994 - copies disponibles sur demande).

Questionnaires de contrôle utilisés à au moins une reprise durant chaque examen par un groupe spécial.



Les paiements seront effectués dans les délais suivants :

- ▶ dans les 15 jours suivant la présentation d'une réclamation dûment remplie et exacte, si les paiements sont effectués en dollars canadiens au membre d'un groupe spécial ou à son adjoind au Canada;

- ▶ dans les 20 jours suivant la présentation d'une réclamation dûment remplie et exacte, si les paiements sont effectués en dollars canadiens ou américains au membre d'un groupe spécial ou à son adjoind aux États-Unis;

- ▶ dans les 20 jours suivant la présentation d'une réclamation dûment remplie et exacte, si les paiements sont effectués en dollars canadiens ou américains au membre d'un groupe spécial ou à son adjoind au Mexique;

- ▶ dans les 30 jours suivant la présentation d'une réclamation dûment remplie et exacte, si les paiements sont effectués en pesos au membre d'un groupe spécial ou à son adjoind au Mexique.

Les membres des groupes spéciaux et leurs adjoind recevront une troussse d'information contenant les formulaires de réclamation et des instructions sur la façon de les remplir. Ils pourront, sur demande, obtenir des précisions additionnelles à ce sujet et se faire expliquer, le cas échéant, la raison de l'écart entre la somme réclamée et celle qui leur a été remboursée.

Les paiements aux autres sections nationales seront effectués trimestriellement, et dans les 30 jours suivant la réception des réclamations.

L'objectif dans ce cas consiste à ce qu'au moins 75 % des membres des groupes spéciaux et leurs adjoind soient très satisfaits de ce service.

## Coûts

Comprend :

- ▶ les coûts de main-d'oeuvre

Gestion financière liée aux procédures d'examen par des groupes spéciaux.

## Description

Ce service concerne les activités de gestion financière liées aux procédures d'examen par des groupes spéciaux et notamment la rémunération des membres des groupes et de leurs adjoints, ainsi que la coordination, entre les sections nationales, des transactions liées au règlement et au remboursement des dépenses engagées par les groupes spéciaux dans le cadre des procédures

## Engagement

Voir l'énoncé de principes du Secrétariat en ce qui a trait aux normes de service.

## Objectifs à atteindre

- Les membres des groupes spéciaux et leurs adjoints recevront une indemnité journalière, dont la Commission [du libre-échange] fixera le montant. Ils seront également remboursés de toutes dépenses raisonnables qu'ils auront engagées durant une procédure d'examen, y compris :
  - l'hébergement à l'hôtel;
  - les repas (en conformité avec l'indemnité journalière accordée par le gouvernement fédéral pour les repas et les faux-rais);
  - les voyages en avion en classe économique ou le kilométrage parcouru (selon les tarifs applicables du gouvernement fédéral);
  - les courses en taxi (avec pièce justificative);
  - les photocopies, en conformité avec la politique interne du Secrétariat;
  - les interurbains (appels ou fax), en conformité avec la politique interne du Secrétariat; et
  - d'autres dépenses raisonnables préalablement autorisées par le Secrétariat.

Toute plainte doit être adressée à :

Cathy Beehan, Secrétaire canadienne  
Section canadienne du Secréariat de l'ALÉNA  
Centre de la Banque Royale  
Suite 705  
90, rue Sparks  
Ottawa (Ontario)  
K1P 5B4

Tél. : (613) 992-9388

## Consultations

Enquête sur les normes de service (réalisée en février 1994 - copies disponibles sur demande).

Questionnaires de contrôle utilisés à au moins une reprise durant chaque examen par un groupe spécial.

- les coûts de main-d'oeuvre
- les frais de déplacement et d'hébergement
- les coûts de traduction
- les coûts d'impression
- les frais de messageries
- les frais de télécommunications
- les coûts des services de sténographie judiciaire

Comprend :

## Coûts

75 % des clients soient très satisfaits des services offerts.

Dans tous les aspects de la planification et coordination des activités liées aux procédures d'examen par des groupes spéciaux, l'objectif consiste à ce qu'au moins

cas, le Secrétariat dispose d'un mécanisme pour retracer les documents manquants. que ces derniers ont bien reçu tous les documents confidentiels. Si tel n'est pas le

de la part de tous les membres du groupe. Un représentant du Secrétariat s'assurera spécial dans la semaine qui suivra la réception des engagements de non-divulgaration Copie du dossier administratif sera envoyé par message aux membres du groupe

- dans les deux semaines de la publication d'une décision concernant les Etats-Unis et le Canada, copie de la décision dans la langue dans laquelle elle a été publiée à ceux dont le nom figure sur la liste. La traduction, dans l'autre langue officielle, des décisions concernant le Canada sera produite le plus tôt possible; il faut compter en moyenne quatre semaines à partir de la date de publication de la décision. En cas de demande spéciale, le Secrétariat cherchera à devancer cette échéance.

- aux membres des groupes spéciaux, copie des transcriptions des audiences tenues au Canada, dans la langue de l'audience, dans les six jours qui suivent celle-ci; et

- des services d'interprétation simultanée, sur demande;
- des services de réception, d'accueil et de sécurité;
- Les clients seront notifiés par écrit des arrangements relatifs à l'hébergement le plus rapidement possible;
- aux membres des groupes spéciaux et à leurs adjoints, des chambres d'hôtel convenables à proximité des bureaux du Secrétariat et des salles d'audience.
- notification écrite de l'emplacement des installations, dès qu'il est connu;
- aux membres des groupes spéciaux, à leurs adjoints et aux avocats, des installations appropriées à la taille du groupe et, dans la mesure du possible, proches des bureaux du Secrétariat;
- En ce qui concerne les audiences, le Secrétariat fournira un avis de confirmation avant l'audioconférence.
- Lorsque la chose est possible, les membres du groupe recevront un ordre du jour et

Durant la procédure d'examen, la Section canadienne du Secrétariat organisera au besoin des audioconférences aux moments qui conviendront à tous les membres du groupe spécial.

## Objectifs à atteindre

Voir l'énoncé de principes du Secrétariat en ce qui a trait aux normes de service.

## Engagement

Ce service comporte la coordination et la fourniture d'un soutien administratif aux groupes spéciaux institués en vertu de l'ALÉNA pour examiner les différends, et notamment : l'organisation d'audioconférences, les arrangements relatifs aux salles d'audience et de réunion, aux repas et à l'hébergement, ainsi que les services de traduction et d'interprétation et de sténographie.

## Description

Planification et coordination des activités liées aux procédures d'examen par des groupes spéciaux.

## Nature du service

## Plaintes

Toute plainte doit être adressée à :

Cathy Beehan, Secrétaire canadienne  
Section canadienne du Secrétariat de l'ALÉNA  
Centre de la Banque Royale  
Suite 705  
90, rue Sparks  
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Tél. : (613) 992-9388

## Consultations

Enquête sur les normes de service (réalisée en février 1994 - copies disponibles sur demande).

Questionnaires de contrôle utilisés à au moins une reprise durant chaque examen par un groupe spécial.

Le nom figure dans la liste pour distribution immédiate conservée par le Secrétariat. L'objectif dans ce cas consiste à ce qu'au moins 75 % des clients soient très satisfaits de l'information fournie par le Secrétariat.

Le Secrétariat offrira à ses clients :

- des rapports de situation mis à jour tous les mois. Ces rapports donnent la liste de toutes les procédures d'examen en cours dans le cadre de l'ALB et de l'ALÉNA (affaires concernant le Canada, les États-Unis et le Mexique), l'objet du différend et les échéances en cause. On y trouve aussi une liste des procédures terminées ainsi qu'une indication de la décision rendue;

- des réponses aux demandes de recherche. Ce service est assuré en priorité, en fonction de la charge de travail au moment de la demande et du temps nécessaire par la recherche. Ce dernier volet sera discuté avec le requérant au moment où la demande est faite. (Lorsque l'information demandée requiert la compilation de nombreuses statistiques, le Secrétariat pourra fournir les documents au requérant et il appartiendra à celui-ci de compléter la recherche);

- des renseignements concernant les documents publiés dans la Gazette du Canada qui concernent le Secrétariat;

- des renseignements sur les dispositions relatives au règlement des différends de l'ALÉNA et de l'ALB, ainsi que sur les règles de procédure; et

- l'accès à la bibliothèque de référence de la Section canadienne du Secrétariat. On y trouve copie des plus récentes décisions, des modifications aux lois commerciales des pays de l'ALÉNA, de l'information générale sur l'ALÉNA et les derniers développements au sujet de l'Accord. La bibliothèque est ouverte durant les heures normales (de 9 h à 17 h, du lundi au vendredi, sauf les jours fériés).

## Coûts

Comprend :

- les coûts de main-d'œuvre
- les coûts d'impression et de distribution
- les frais de publication dans la Gazette du Canada
- les acquisitions de la bibliothèque



## Description

La section canadienne du Secrétariat administre et exploite un greffe semblable à ceux mis à la disposition des instances judiciaires aux fins du classement et du traitement des pièces de procédure produites dans le cadre des examens effectués par les groupes spéciaux.

## Engagement

Voir l'énoncé de principes du Secrétariat en ce qui a trait aux normes de service.

## Objectifs à atteindre

Les dossiers administratifs seront tenus à jour sur une base quotidienne.

Pour chaque examen, on conservera deux séries de dossiers, l'une renfermant de l'information à caractère public sur l'affaire et l'autre, de l'information confidentielle. Le Secrétariat veillera à ce qu'en aucun cas de l'information confidentielle soit communiquée à quiconque n'a pas signé d'engagement de non-divulgateion. Le Secrétariat fournira aux membres des groupes spéciaux, à leurs adjoints et au personnel les formulaires requis à cette fin.

Le Secrétariat devra obtenir de tous les participants une attestation écrite de la destruction de toute information confidentielle après chaque procédure d'examen; il veillera à détruire lui-même l'information confidentielle contenue dans ses propres dossiers.

L'objectif dans ce cas consiste à ce qu'au moins 75 % des clients soient très satisfaits à des services de greffe et de gestion des documents et de l'accès aux dossiers relatifs à un examen donné.

En ce qui a trait aux procédures d'examen concernant le Canada, la Section canadienne vérifiera la pagination de la décision rendue et s'assurera que le document publié au Canada est identique à celui qui est publié dans l'autre pays. Sur instruction du groupe spécial, des copies de la décision sont ensuite reproduites pour distribution immédiate, d'ordinaire au plus tard à midi (heure de l'Est) le jour de la décision dans les affaires concernant le Canada, ou à l'heure fixée par la section nationale compétente dans les autres cas. Dès qu'elle aura été vérifiée, la traduction dans l'autre langue officielle des décisions concernant le Canada sera envoyée à ceux dont

## Consultations

Enquête sur les normes de service (réalisée en février 1994 - copies disponibles sur demande).

Questionnaires de contrôle utilisés à au moins une reprise durant chaque examen par un groupe spécial.

Cathy Beehan, Secrétaire canadienne  
 Section canadienne du Secrétariat de l'ALENA  
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 90, rue Sparks  
 Ottawa (Ontario)  
 K1P 5B4  
 Tél. : (613) 992-9388

Toute plainte doit être adressée à :

## Plaintes

► les coûts de main-d'œuvre

Comprend :

## Coûts

Le Secrétaire canadien se tiendra à la disposition des hauts fonctionnaires, d'autres organisations gouvernementales, des universitaires, des médias et du grand public lorsqu'il s'agira de leur fournir — par le biais de réunions, d'interviews et d'allocutions — de l'information générale sur les mécanismes de règlement des différends prévus dans l'ALE et l'ALENA.

Le Secrétaire canadien fournira sur demande des conseils concernant les règles de procédure, les législations habilitantes, le Code de conduite et les chapitres pertinents de l'ALE et de l'ALENA. L'objectif dans ce cas consiste à ce qu'au moins 75 % des membres des groupes spéciaux soient très satisfaits de ces services.

équitable.

L'objectif dans ce cas consiste à ce que 75 % des membres des groupes spéciaux, de leurs adjoints et des avocats estiment que le Secrétariat administre des procédures administratives impartiales et qu'il pratique une politique de services juste et

- des mécanismes d'application d'une politique de services juste et équitable.
- de l'élaboration et de l'application de procédures administratives impartiales; et
- du Code de conduite;
- des règles de procédure applicables;

## Nature du service

Soutien professionnel lié aux mécanismes de règlement des différends et offert à la Commission et aux groupes spéciaux

## Description

Ce service est lié aux fonctions juridiques, consultatives et administratives du Secrétaire, qui est en outre sous-chef de l'organisme. Il comprend la fourniture de conseils et d'information sur les législations habilitantes, les règles de procédure, le Code de conduite et la jurisprudence. Le Secrétaire canadien seconde les groupes spéciaux tout au long des procédures d'examen.

Le Secrétaire canadien est en outre chargé de l'accomplissement des exigences réglementaires relatives à la signification de documents, à la rédaction et à la publication d'avis dans la Gazette du Canada et de veiller au respect des dispositions de l'Accord et des règles de procédure. Ce service comporte en outre le contrôle de la qualité de tous les documents produits, et le maintien des normes.

Le Secrétaire canadien fournit d'autres services d'information aux membres des groupes spéciaux, aux avocats, aux hauts fonctionnaires, à d'autres organisations gouvernementales, aux universitaires, aux médias, et au grand public.

## Engagement

Voir l'énoncé de principes du Secrétariat en ce qui a trait aux normes de service.

## Objectifs

- Le Secrétaire canadien se tiendra à la disposition des clients du Secrétariat et il sera au fait
- des exigences des chapitres pertinents de l'ALE et de l'ALÉNA;
  - des législations habilitantes;

**Normes de service : Énoncé de principes**

Dans l'exécution de ses fonctions, la Section canadienne du Secrétariat se laissera guider par les principes suivants :

1. La Section administrera les mécanismes de règlement des différends prévus dans l'ALE et l'ALÉNA, et observera la législation applicable, les règles de procédure et le Code de conduite de manière à assurer l'impartialité et l'équité de la procédure administrative et la sécurité du processus.
2. La Section administrera, pour les besoins de la procédure d'examen par des groupes spéciaux, un greffe semblable à ceux mis à la disposition des instances judiciaires supérieures au Canada.
3. La Section élaborera et appliquera des programmes, des systèmes et des procédures cohérents, importants pour les clients et adaptés à leurs besoins, impartiaux, accessibles, fournis en temps opportun et indépendants.
4. La Section offrira aux groupes spéciaux des services grâce auxquels ils disposeront de l'information et du soutien voulus pour que leur travail soit précis, impartial, pertinent, accessible, fait en temps opportun et indépendant.
5. La Section assurera la liaison avec les sections nationales, le Secrétariat de coordination et les ministères compétents des Parties à l'ALÉNA pour veiller à l'application efficace des dispositions de l'Accord relatives au règlement des différends.

## 2. Priorités du Programme

Dans le cadre de son présent mandat, le Secréariat a un objectif de programme, une activité identique à l'objectif du Programme et cinq sous-activités connexes.

Pour 1994-1995, les ressources requises par le mandat du Secréariat étaient priorisées comme suit :

1994-1995

Ressources connexes		
	Milliers \$	ETP
1. Soutien professionnel aux groupes spéciaux	178	2,80
2. Services de greffe et gestion des documents	353	6,45
3. Examens par des groupes spéciaux — planification et coordination	239	2,45
4. Examens par des groupes spéciaux — gestion financière	1 335	1,00
5. Liaison et coordination avec les organismes liés à l'ALÉNA et avec d'autres ministères	24	0,30
Total des ressources	2 129	13,00

Figure 9 :  
Résumé des examens des groupes  
spéciaux de l'ALÉNA

Décision	Renvoi	Examen terminé	Dépôt	Affaires du chapitre 19 soumises à un groupe spécial (au 31 décembre 1994)	9.
En instance			1994	Polystyrène cristale et solide en provenance des États-Unis (Décision finale du SECOFI sur les droits antidumping)	



Figure 9 : Résumé des examens des groupes  
spéciaux de l'ALÉNA

	Affaires du chapitre 19 soumises à un groupe spécial (au 31 décembre 1994)	1994	Dépôt	Examen terminé	Renvoi	Décision
4.	Certains produits de tôle d'acier résistant à la corrosion, originaires ou exportés des États-Unis (Décision finale du TCCE sur le préjudice)	1994	En instance	En instance	En instance	En instance
5.	Porcs vivants en provenance du Canada (Résultats finals des droits compensateurs de l'examen administratif du département du Commerce)	1994	En instance	En instance	En instance	En instance
6.	Vêtements de cuir en provenance du Mexique (Résultats finals des droits compensateurs de l'examen administratif du département du Commerce)	1994	En instance	En instance	En instance	En instance
7.	Importations de produits d'acier plat revêtu, originaires ou exportés des États-Unis (Décision finale du SECOFI sur les droits antidumping)	1994	En instance	En instance	En instance	En instance
8.	Importations de produits de tôle découpée des États-Unis (Décision finale du SECOFI sur les droits antidumping)	1994	En instance	En instance	En instance	En instance

**Figure 9 :  
Résumé des examens des groupes  
spéciaux de l'ALÉNA**

	Affaires du chapitre 19 soumises à un groupe spécial (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
1.	Pommes dites Delicieux, Red Delicieux et Golden Delicieux, fraîches et entières, originaires ou exportées des États-Unis d'Amérique, à l'exclusion des pommes dites Delicieux, Red Delicieux et Golden Delicieux, importées en contenants non standard pour être conditionnées (Décision finale du TCE sur le préjudice)	1994	1994		
2.	Ficelle synthétique pour ramasseuse-presse avec une résistance à la tension de 200 lb ou moins, originaire ou exportée des États-Unis (Décision finale du TCE sur le préjudice)	1994		En instance	
3.	Certains produits de tôle d'acier résistant à la corrosion originaires des États-Unis (Décision finale de Revenu Canada sur le dumping)	1994			En instance

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

	Affaires soumises à un CCE (au 31 décembre 1994)	Dépôt	Examen terminé
1.	Porc frais, frigorifié et congelé du Canada (Procédure de contestation extraordinaire	1991	1991
2.	Porcs vivants du Canada Procédure de contestation extraordinaire	1993	1993
3.	Certains produits de bois d'oeuvre du Canada Procédure de contestation extraordinaire	1994	1994

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
46.	Certains produits d'acier plat au carbone laminés à chaud importés du Canada (Décision finale du DOC sur l'imposition de droits antidumping)	1993	Suspendue	
47.	Certains produits d'acier plat au carbone traités du Canada (Décision finale contre la corrosion importés du DOC sur l'imposition de droits antidumping)	1993	Oui (1) En instance	
48.	Certaines tôles d'acier au carbone coupées à longueur importées du Canada (Décision finale du DOC sur l'imposition de droits antidumping)	1993	Oui (1) En instance	
49.	Certains produits d'acier plat au carbone traités contre la corrosion importés du Canada (Décision finale de l'USITC sur le préjudice)	1993		1994

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
42.	Certains raccords de tuyauterie à souder, de types à pression et à drainage, renvoi et évent, faits en alliages de cuivre coulé, en alliages de cuivre ouvré ou en cuivre ouvré, originaux ou exportés des États-Unis d'Amérique (Décision finale du TCCF sur le préjudice)			En instance
43.	Isolant préformé en fibre de verre pour tuyaux, avec pare-vapeur, originaire ou exporté des États-Unis d'Amérique (Décision finale de Revenu Canada sur le dumping)	1993	1994	
44.	Isolant préformé en fibre de verre pour tuyaux, avec pare-vapeur, originaire ou exporté des États-Unis d'Amérique (Décision finale du TCCF sur le préjudice)	1993	1994	
45.	Certains produits d'acier plat au carbone laminés à froid importés du Canada (Décision finale du DOC sur l'imposition de droits antidumping)	1993		Suspendue

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
38. Certaines tôles d'acier plat au carbone laminées à chaud originaires ou exportées des États-Unis d'Amérique (Décision finale du TCE de non-préjudice)	1993			1994
39. Certaines tôles d'acier laminées à froid originaires ou exportées des États-Unis d'Amérique (Décision finale de Revenu Canada sur le dumping)	1993		Oui (1)	En instance
40. Certaines tôles d'acier laminées à froid originaires ou exportées des États-Unis d'Amérique (Décision finale du TCE sur le préjudice)	1993			1994
41. Certains raccords de tuyauterie à souder originaires ou exportés des États-Unis d'Amérique (Décision finale de Revenu Canada sur le dumping)	1993	1994		

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
34. Purée de tomate en contenants de plus de 100 onces liquides, originaire ou exportée des États-Unis d'Amérique (Décision finale de Revenu Canada sur le dumping)	1993	1993		
35. Certaines tôles d'acier au carbone et certaines tôles d'acier faiblement allié à haute résistance, laminées à chaud, originaires ou exportées des États-Unis d'Amérique (Décision finale de Revenu Canada sur le dumping)	1993			En instance
36. Certaines tôles d'acier au carbone laminées à chaud originaires ou exportées des États-Unis d'Amérique (Décision finale de Revenu Canada sur le dumping)	1993			En instance
37. Certaines tôles d'acier au carbone et certaines tôles d'acier faiblement allié à haute résistance, laminées à chaud et traitées ou non à chaud, originaires ou exportées des États-Unis d'Amérique (Décision finale du TCEE de non-préjudice)	1993			En instance

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
27. Certains produits de bois d'oeuvre du Canada (Décision finale de l'USITC sur le préjudice)	1992		Oui (1)	Suspendue
28. Magnésium pur et allié en provenance du Canada (Décision finale du DOC sur l'imposition de droits compensateurs)	1992		Oui (1)	1994
29. Magnésium pur et allié en provenance du Canada (Décision finale du DOC sur l'imposition de droits antidumping)	1992			1993
30. Magnésium en provenance du Canada (Décision finale de l'USITC sur le préjudice (droits compensateurs))	1992		Oui (1)	1994
31. Magnésium en provenance du Canada (Décision finale de l'USITC sur le préjudice (droits antidumping))	1992		Oui (1)	1994
32. Placoplaître originnaire ou exporté des États-Unis de Revenu Canada sur le dumping)	1993		Oui (1)	1994
33. Placoplaître originnaire ou exporté des États-Unis d'Amérique (Décision du TCE sur le préjudice)	1993	1993		



Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
22. Porcs vivants du Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits compensateurs pour 1989- 1990)	1991		Oui (2)	1993
23. Pièces de rechange pour les épendeuses automobiles de revêtements bitumineux du Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits antidumping pour la période janvier 1989 à août 1989)	1991	1991		
24. Tapis produits sur machine à tisser originaux ou exportés des États-Unis d'Amérique (Décision finale de Revenu Canada sur le dumping)	1992		Oui (1)	1993
25. Tapis produits sur machine à tisser originaux ou exportés des États-Unis d'Amérique (Décision finale du TCEC sur le préjudice)	1992		Oui (2)	1994
26. Certains produits de bois d'œuvre du Canada (Décision finale du DOC sur l'imposition de droits compensateurs)	1992		Oui (1)	1994

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
18.	Certaine bière originaire ou exportée des États-Unis d'Amérique par G. Hellemann Brewing Company, Inc., Pabst Brewing Company et The Stroh Brewery Company, pour utilisation ou consommation dans la province de Colombie- Britannique (Décision finale du TCCE sur le préjudice)		1991	Oui (1)
19.	Produits tubulaires pour champs pétroliers en provenance du Canada (Décision finale du DOC sur une demande d'exclusion du champ d'application)	1991	1991	
20.	Pièces en fonte pour la construction, en provenance du Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits antidumping pour 1985- 1987)	1991	1991	
21.	Porcs vivants du Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits compensateurs pour 1988- 1989)	1991	Oui (2)	1993

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
15.	Produits tubulaires pour champs pétroliers en provenance du Canada (Décision finale du DOC sur l'abolition de la procédure de certification de l'utilisation finale)	1990	1991	
16.	Palplanches d'acier en provenance du Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits antidumping et entente sur la suspension de l'examen administratif)	1990	1991	
17.	Certaine bière originaire ou exportée des États-Unis d'Amérique par G. Heileman Brewing Company, Inc., Pabst Brewing Company et The Stroh Brewery Company, pour utilisation ou consommation dans la province de Colombie- Britannique (Décision finale de Revenu Canada sur le dumping)	1991		1992

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
9.	Nouveaux rails d'acier, à l'exception des rails légers, en provenance du Canada (Décision finale du DOC sur la vente en déçà de la juste valeur)	1989		1990
10.	Nouveaux rails d'acier du Canada (Décisions finales de l'USITC sur la menace de préjudice)	1989		1990
11.	Nouveaux rails d'acier du Canada (Décisions finales de l'USITC sur la menace de préjudice)	1989		1990
12.	Porc frais, frigorifié et congelé du Canada (Décision finale de l'USITC sur la menace de préjudice)	1989	Oui (2)	1991
13.	Moteurs à induction intégrale (Malinien, par le TCCF, de sa décision sur le préjudice)	1990		1991
14.	Pièces de rechange pour les épanduses automobiles de Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits antidumping pour 1988-1989)	1990	Oui (3)	1993

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
5. Certaines morues séchées provenance du Canada (Résultats définitifs de l'examen administratif du DOC visant l'ordonnance d'imposition des droits antidumping pour 1986- 1987)	1989	1989		
6. Pièces de rechange pour les épanduses automobiles de revêtements bitumineux du Canada (Modification par le DOC des résultats définitifs de son examen administratif en matière de droits antidumping pour 1986- 1987)	1989	1990		
7. Porc frais, frigorifié et congelé du Canada (Décision finale du DOC sur l'imposition de droits compensateurs)	1989		Oui (2)	1991
8. Nouveaux rails d'acier, à l'exception des rails légers, en provenance du Canada (Décision finale du DOC sur l'imposition de droits compensateurs)	1989		Oui (1)	1990

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

Affaires du chapitre 19 soumises à un groupe national (au 31 décembre 1994)	Dépôt	Examen terminé	Renvoi	Décision
1. Moteurs à induction polyphasés des États-Unis (Décision finale de Revenu Canada sur le dumping et le subventionnement)	1989	1990		
2. Framboises rouges du Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits antidumping pour 1986-1987)	1989		Oui (1)	1990
3. Pièces de rechange pour les éplanduses automobiles de Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits antidumping pour 1986-1987)	1989			1990
4. Pièces de rechange pour les éplanduses automobiles de Canada (Résultats définitifs de l'examen administratif du DOC en matière de droits antidumping pour 1986-1987)	1989			1990

Figure 8 : Résumé des examens par des groupes spéciaux de l'ALE

	Affaires du chapitre 18 soumises à un groupe national (au 31 décembre 1993)	Dépôt	Décision
1.	Saumon et hareng de la côte Ouest du Canada	1989	1989
2.	Réglementation américaine sur le homard	1989	1990
3.	Interprétation, et observation par le Canada, de l'article 701.3 en ce qui concerne le blé dur	1992	1992
4.	Traitement des intérêts non hypothécaires aux termes de l'article 304	1992	1993
5.	Réglementation de Porto Rico sur l'importation, la distribution et la vente de lait UHT du Québec	1993	1993

## d. Résumé du chapitre 20

Le chapitre 20 renferme des dispositions en vue de prévenir ou de régler tout différend touchant l'interprétation ou l'application de l'Accord, sauf en ce qui concerne les questions visées aux chapitres 11 (Investissement), 14 (Services financiers) et 19 (Examen et règlement des différends en matière de droits antidumping et compensateurs).

La Commission du libre-échange crée aux termes de ce chapitre a notamment pour rôle important d'examiner les questions liées à l'Accord qui font l'objet d'un différend. Lorsqu'un différend de caractère général n'est pas réglé par voie de consultations dans un délai spécifique, toute Partie pourra demander que soit institué en vertu de l'article 2008 un groupe spécial arbitral dont la décision ne sera pas contraignante. Les gouvernements canadien, américain et mexicain s'occupent actuellement d'élaborer des règles de procédure types applicables aux groupes spéciaux institués en vertu du chapitre 20.

Le chapitre 20 prévoit en outre que le groupe spécial pourra mettre sur pied, en consultation avec la Partie contestante, un conseil d'examen scientifique<sup>9</sup> auquel il demandera un rapport écrit sur des points de fait concernant les questions d'environnement, de santé ou de sécurité ou d'autres questions scientifiques pour l'aider à rendre sa décision.

Ce chapitre comprend aussi nécessairement diverses dispositions concernant la participation d'une troisième Partie<sup>10</sup>. Si une telle Partie estime avoir un intérêt substantiel dans la question en litige, elle sera en droit de se joindre aux consultations ou à la procédure comme Partie plaignante, dès signification d'un avis écrit à cet effet. Si elle n'agit pas comme Partie plaignante, elle sera en droit, dès signification d'un avis écrit, d'assister aux audiences, de présenter des conclusions écrites et orales au groupe spécial et de recevoir les conclusions écrites des Parties contestantes.

Le chapitre 20 prévoit aussi l'établissement d'un comité consultatif pour faire des recommandations à la Commission sur le recours à l'arbitrage et à d'autres procédures pour régler les différends en matière de commerce international entre personnes privées<sup>11</sup>.

<sup>6</sup> Article 2022.

<sup>5</sup> Articles 2006.3, 2008.3, 2008.4 et 2013.

<sup>4</sup> Article 2015.



Figure 7 : Délais minimums pour les examens par des groupes spéciaux en vertu du chapitre 19

Détermination finale publiée dans la Gazette du Canada et le Federal Register.	
1 <sup>er</sup> jour	Demande d'examen par un groupe spécial (règle 34)
30 <sup>e</sup> jour	Date limite pour le dépôt de la plainte (règle 39).
35 <sup>e</sup> jour	Date limite pour le dépôt de la table des matières par les autorités chargées de l'enquête (règle 41(1)).
45 <sup>e</sup> jour	Date limite pour le dépôt de l'avis de comparution (règle 40).
45 <sup>e</sup> jour	Date limite pour le dépôt de la désignation de dossier (règle 41(3)).
47 <sup>e</sup> jour	Date limite pour la signification de la désignation de dossier (règle 41(4)).
60 <sup>e</sup> jour	Date limite pour le dépôt du dossier administratif (règle 41(7)).
60 <sup>e</sup> jour	Date limite pour le choix des membres du groupe spécial (annexe 1901.2, alinéa 3).
120 <sup>e</sup> jour	Date limite pour le dépôt des mémoires des plaignants (règle 60(1)).
180 <sup>e</sup> jour	Date limite pour la dépôt des mémoires des autorités chargées de l'enquête ou des participants à l'appui (règle 60(2)).
195 <sup>e</sup> jour	Date limite pour le dépôt des contre-mémoires (règle 60(3)).
205 <sup>e</sup> jour	Date limite pour le dépôt des annexes aux mémoires (règle 60(4)).
225 <sup>e</sup> jour	Plaidoirie (règle 69(1)).
315 <sup>e</sup> jour	Date limite pour la décision du groupe spécial (article 1904.14).

NOTA : Les jours sont comptés à partir de la date du dépôt au Secrétaire de la première demande d'examen par un groupe spécial. Les délais susmentionnés supposent un scénario idéal.

À cet égard, des délais stricts ont été fixés en ce qui a trait au choix des membres du groupe spécial et des plaidoiries. Sur la base de ces règles, un calendrier détaillé est établi pour chaque examen effectué en vertu du chapitre 19 (voir figure 7).

Afin de prévenir des irrégularités et des erreurs grossières susceptibles de compromettre l'intégrité du processus, l'article 1904 prévoit également une «procédure de contestation extraordinaire». Dans des conditions bien déterminées, une Partie participante peut en appeler de la décision d'un groupe spécial devant un comité composé de trois membres, qui sont des juges ou d'anciens juges. Le comité est alors chargé de rendre rapidement une décision confirmant, annulant ou renvoyant la décision au groupe spécial.

Par ailleurs, afin de protéger le régime d'examen par des groupes spéciaux, il est prévu à l'article 1905 qu'un comité spécial de trois membres pourra être institué lorsqu'une Partie fait valoir que l'application des lois d'une autre Partie a nui au fonctionnement du régime.

## b. Résumé du chapitre 14

Le chapitre 14 établit un mécanisme en vue du règlement des différends relatifs aux investissements dans les services financiers en stipulant que la section B du chapitre 20 s'applique, dans sa version modifiée, au règlement des différends découlant de ce chapitre. Il prévoit en outre que les Parties dresseront une liste de personnes disposées et aptes à faire partie de groupes spéciaux sur les services financiers. Ces personnes devront avoir une connaissance approfondie ou une bonne expérience du droit ou de la pratique se rapportant aux services financiers, et éventuellement de la réglementation des institutions financières.

## c. Résumé du chapitre 19

Il est stipulé à l'article 1903 qu'une Partie à laquelle s'applique une modification de la loi sur les droits antidumping ou sur les droits compensateurs d'une autre Partie pourra demander que ladite modification soit soumise à un groupe spécial pour avis déclaratoire sur le point de savoir si ladite modification est conforme au GATT et à l'ALÉNA.

L'article 1904 prévoit la mise sur pied de groupes spéciaux pour l'examen des déterminations finales de préjudice et en matière de droits antidumping et compensateurs.

Avant l'entrée en vigueur de l'ALÉ et de l'ALÉNA, les déterminations finales de préjudice et en matière de droits antidumping et compensateurs pouvaient faire l'objet d'un appel au Court of International Trade, dans le cas d'une détermination finale mexicaine, à la Cour d'appel fédérale, s'il s'agissait d'une détermination finale canadienne, ou encore au Tribunal canadien du commerce extérieur (TCCCE), pour certaines décisions de Revenu Canada. Sous le régime de l'ALÉNA, cependant, l'article 1904 offre la possibilité d'un recours à un groupe spécial binationnel plutôt qu'à une procédure d'examen judiciaire ou d'appel auprès de ces organes.

Afin d'appliquer les dispositions de cet article, les Parties ont adopté des règles de procédure communes. Ces Règles de procédure des groupes spéciaux formés en vertu de l'article 1904 visent à ce que les déterminations finales des groupes spéciaux soient rendues dans les 315 jours suivant la date de la demande d'institution du groupe spécial.

Au Canada, les déterminations finales en matière de droits antidumping et compensateurs sont rendues par Revenu Canada - Douanes et Accises et les déterminations finales de préjudice appartiennent au TCCCE. Aux États-Unis, il revient au département du Commerce de trancher les questions de droits antidumping et compensateurs et à la Commission du commerce international de connaître des affaires de préjudice. Au Mexique, c'est le Secrétaire de Comercio y Fomento Industrial (SECOFI) qui est appelé à se prononcer sur les droits antidumping et compensateurs. Ces organes sont souvent appelés «autorités chargées de l'enquête».

## 1. Règlement des différends - ALÉNA

Les principaux mécanismes de règlement des différends de l'ALÉNA sont définis dans les chapitres 11, 14, 19 et 20 de l'Accord. Les différends relatifs aux dispositions du chapitre 11 applicables aux investissements peuvent être soumis au règlement des différends en vertu de l'Accord. Le chapitre 19 prévoit l'examen par des groupes binationaux de décisions finales rendues en matière de droits antidumping, de droits compensateurs et de préjudice. Il y est également prévu que les modifications faites par le Canada, les États-Unis ou le Mexique à leurs lois en matière de droits antidumping ou de droits compensateurs peuvent faire l'objet d'un examen. Les dispositions de règlement des différends du chapitre 20 sont applicables aux différends concernant l'interprétation ou l'application de l'ALÉNA, y compris les différends relatifs aux dispositions du chapitre 14 sur les services financiers.

## a. Résumé du chapitre 11

Ce chapitre établit, pour ce qui concerne le règlement des différends en matière d'investissement, un mécanisme qui garantit aux investisseurs des Parties à la fois un traitement égal, en conformité avec le principe de la réciprocité internationale, et une procédure régulière devant un tribunal impartial.

L'investisseur d'un pays partie à l'ALÉNA qui fait valoir qu'un gouvernement hôte a dérogé à ses obligations en matière d'investissements en vertu du chapitre 11 peut, à son choix, recourir à l'un des mécanismes d'arbitrage suivants :

- Le Centre international pour le règlement des différends relatifs aux investissements (CIRDI) de la Banque mondiale;
- Le Règlement du mécanisme supplémentaire du CIRDI;
- les règles d'arbitrage de la Commission des Nations Unies pour le droit commercial international (règles de la CNUDCI).

Où il peut opter pour les recours offerts par les tribunaux du pays hôte.

Fait à signaler, les tribunaux nationaux sont tenus par les sentences finales rendues par les tribunaux d'arbitrage.

### 3. Coût net du Programme

Le Budget des dépenses du Programme ne comprend que les dépenses qui doivent être imputées sur ses crédits votés et législatifs. Mais il faut aussi tenir compte des services reçus sans frais et des recettes non fiscales du Programme pour en établir le coût net estimatif. La figure 6 fournit des détails à ce sujet.

Figure 6 : Coût net estimatif du Programme pour 1995-1996

(en milliers de dollars)		Budget principal 1995-1996 (brut)	Plus* autres coûts	Coût total du Programme	Total Moins** recettes	<u>1995-96</u> 1994-95	
		2 194	171	2 365	388	1 977	1 898

\* Les autres coûts de 171 000 \$ comprennent :

(en milliers de dollars)

• les locaux fournis gratuitement par Travaux publics et Services gouvernementaux Canada; 131

• les avantages sociaux des employés constitués de la contribution de l'employeur aux primes et aux frais d'assurance payés par le Conseil du Trésor; 39

• les services offerts gratuitement par Travaux publics et Services gouvernementaux Canada relativement au coût de l'administration de la rémunération liée à la fonction du traitement de la paye. 1

\*\* Les recettes de 388 000 \$ comprennent :

• les recettes versées directement au Trésor (remboursement de 50 % par les autres sections nationales du Secrétariat). 388

## 2. Besoins en personnel

Les dépenses en personnel représentent 33 % des dépenses totales. Un aperçu des besoins en personnel du Programme est présenté à la figure 5.

Figure 5 : Détails des besoins en personnel

Provision	salariale	moyenne	1994-95	ETP* Budget				Échelle	salariale
				ETP	Prévu	Réel	1993-94		
				1	1	1	45 600 - 170 500		
				2	2	1	63 300 - 128 900		
				4	4	1	15 981 - 78 759		
47 000				3	3	2	16 608 - 75 927		
40 000				3	3	2	16 847 - 41 991		
34 000				1	1	1			

Nominations par décret du Conseil<sup>1</sup>

Gestion<sup>2</sup>

Administration et service extérieur

Technique

Soutien administratif

\* L'«équivalent à temps plein» est la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. L'ETP exprime la durée du travail fourni par l'employé chaque semaine, à l'aide du coefficient des heures désignées, divisées par les heures de travail régulières. Les ETP ne sont pas contrôlés par le Conseil du Trésor, mais il en est fait état dans la Partie III du Budget des dépenses au regard des besoins en dépenses de personnel indiqués dans le Budget des dépenses.

**Note:** La colonne de l'échelle salariale indique les échelles de traitement par groupes professionnels, en vigueur au 1<sup>er</sup> octobre 1994. La colonne «traitement moyen» indique les coûts salariaux y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs.

- 1 Inclut les sous-ministres et les postes dotés par le gouverneur en Conseil.
- 2 C'est-à-dire les postes des niveaux EX-1 à EX-5 (inclusivement).

**A. Aperçu des ressources du Programme**

**I. Besoins financiers par article**

Figure 4 : Détails des besoins financiers par article

	(en milliers de dollars)		
	Budget des dépenses 1995-1996	Prévis 1994-1995	Réels 1993-1994
<b>Personnel</b>			
Traitements et salaires	686	692	523
Contributions aux régimes d'avantages sociaux	89	90	67
<b>Biens et services</b>			
Transport et communications	307	252	219
Information	50	50	52
Services professionnels et spéciaux	954	1 008	686
Location	3	3	1
Achat de services de réparation et d'entretien	3	3	2
Services publics, fournitures, approvisionnements	70	70	59
Autres subventions et paiements	0	0	20
<b>Total des dépenses de fonctionnement</b>	<b>2 162</b>	<b>2 168</b>	<b>1 629</b>
<b>Capital</b>			
Dépenses en capital secondaires*	32	51	45
<b>Total des dépenses</b>	<b>2 194</b>	<b>2 219</b>	<b>1 674</b>

\* Le facteur «dépenses en capital secondaires» correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

- 93 % des membres des groupes spéciaux et de leurs adjoints seraient disposés à servir de nouveau et, de ce nombre, 84 % le feraient en raison du caractère positif de leur collaboration avec la Section canadienne.

Pour s'assurer du maintien de ce haut niveau de service à tous ses clients, aussi bien au Canada qu'à l'extérieur, la Section canadienne a établi un système de contrôle de ses services.

En 1994-1995, le Secrétariat a revu ses activités et, dans une optique de rationalisation, a finalisé un Mémoire d'entente avec le ministère de la Diversification économique de l'Ouest aux termes duquel ce ministère doit fournir des services de personnel au Secrétariat, privatisé les activités relatives aux comptes payables, négocié une entente sur le partage de salles de cour avec le Tribunal de la concurrence et délégué au Groupe Communications Canada du ministère des Travaux publics et des Services gouvernementaux l'impression et la distribution des décisions des groupes spéciaux de l'ALE et de l'ALENA.



spéciaux de l'ALE et de l'ALENA). Au 31 décembre 1994, le Secrétariat avait produit 52 décisions et rapports.

Dès le départ, les groupes spéciaux ont fait tout en leur pouvoir afin de respecter les échéances établies par l'ALE et l'ALENA. Presque tous les délais ont été respectés et les quelques retards survenus étaient attribuables à des facteurs échappant à la volonté des groupes spéciaux.

En 1994-1995, le Secrétariat a été représenté au sein d'un groupe de travail interministériel qui a négocié les Règles de procédure des groupes spéciaux formés en vertu de l'article 1904, les Règles de procédure des comités spéciaux formés en vertu de l'article 1905, les Règles de procédure des comités de contestation extraordinaire et les Règles de procédure types en vertu du chapitre 20. Les règles de l'ALENA reflètent l'expérience acquise durant les six ans d'application des procédures de règlement des différends de l'ALE. Les commentaires et les recommandations des membres de la communauté juridique qui ont participé aux procédures de règlement des différends, ainsi que ceux des membres des groupes spéciaux et des membres inscrits sur les listes ont été extrêmement utiles dans la rédaction de ces règles.

La Section canadienne a établi une base de données de recherche sur les motions et ordonnances, a revu et mis à jour le système informatisé du greffe de l'ALENA afin d'y incorporer les dispositions de l'ALENA et finalise l'établissement d'un système de comptabilité. Ces systèmes sont utilisés dans toutes les sections nationales et la Section canadienne continue, sur une base permanente et selon la formule de partage des coûts, à maintenir et à mettre à jour ces systèmes.

A l'initiative du Conseil du Trésor, une enquête a été menée sur les normes de service auprès des principaux clients du Secrétariat (membres des groupes spéciaux, avocats et adjoints) pour évaluer leur degré de satisfaction face au travail d'ensemble de la Section canadienne. Les résultats ont été les suivants :

- 97 % des clients sont **très satisfaits**, globalement, de la Section canadienne;
- de 79 % à 92 % sont convaincus que la Section canadienne a mis en place les services de soutien appropriés pour garantir que les programmes, les systèmes et les procédures développés pour administrer les procédures de règlement des différends sont précis (92 %), impartiaux (89 %), adaptés (89 %), accessibles (79 %), fournis en temps opportun (87 %) et indépendants (92 %);
- 92 % des clients croient que la Section canadienne joue un rôle **très important** dans la procédure de règlement des différends de l'ALE; et

**D. Perspective de planification**

**1. Facteurs externes qui influent sur le Programme**

Les principales fonctions du Secrétariat de l'ALÉNA sont les suivantes :

- appuyer, sur le plan juridique, consultatif, administratif et du greffe, les groupes spéciaux quasi-judiciaires chargés de l'examen de décisions finales rendues par un organisme d'enquête du Canada, des États-Unis ou du Mexique en matière de droits antidumping ou de droits compensateurs;
- appuyer, sur le plan juridique, consultatif, administratif et du greffe, les groupes spéciaux quasi-judiciaires chargés de l'examen de différends concernant l'interprétation ou l'application des dispositions de l'ALÉNA, y compris les différends relatifs aux dispositions du chapitre 14 sur les services financiers;

- fournir un appui, au niveau du greffe, dans le cadre de l'application des dispositions du chapitre 11 concernant le règlement des différends en matière d'investissement;

- fournir un appui, au niveau de l'administration financière, aux membres des groupes spéciaux et à leurs adjoints et coordonner, entre les sections nationales, les transactions liées au paiement et au remboursement des dépenses engagées par les groupes spéciaux; et

- assister la Commission sur demande.

La charge de travail du Secrétariat dépend directement du nombre de demandes d'examen par des groupes spéciaux, facteur sur lequel il n'exerce aucun contrôle, et de l'assistance requise par la Commission.

**E. Renseignements relatifs au rendement du Programme**

Depuis le 1<sup>er</sup> janvier 1989, le Secrétariat a reçu cinq demandes d'examen par des groupes spéciaux en vertu du chapitre 18 (chapitre 20 de l'ALÉNA) et 59 demandes en vertu du chapitre 19 (huit en vertu de l'ALÉNA). En outre, trois demandes d'examen par un comité de contestation extraordinaire (CCE) ont été déposées (voir aux figures 8 et 9 la liste détaillée des examens par des groupes

**Structure fonctionnelle de l'organisation :** Le Secrétariat est dirigé par le Secrétaire canadien, qui fait rapport au ministre du Commerce international (responsable devant le Parlement) et à la Commission, en ce qui a trait à l'administration de toutes les activités de règlement des différends menées en vertu de l'ALÉNA. L'organigramme ci-dessous montre les fonctions principales du Secrétariat.

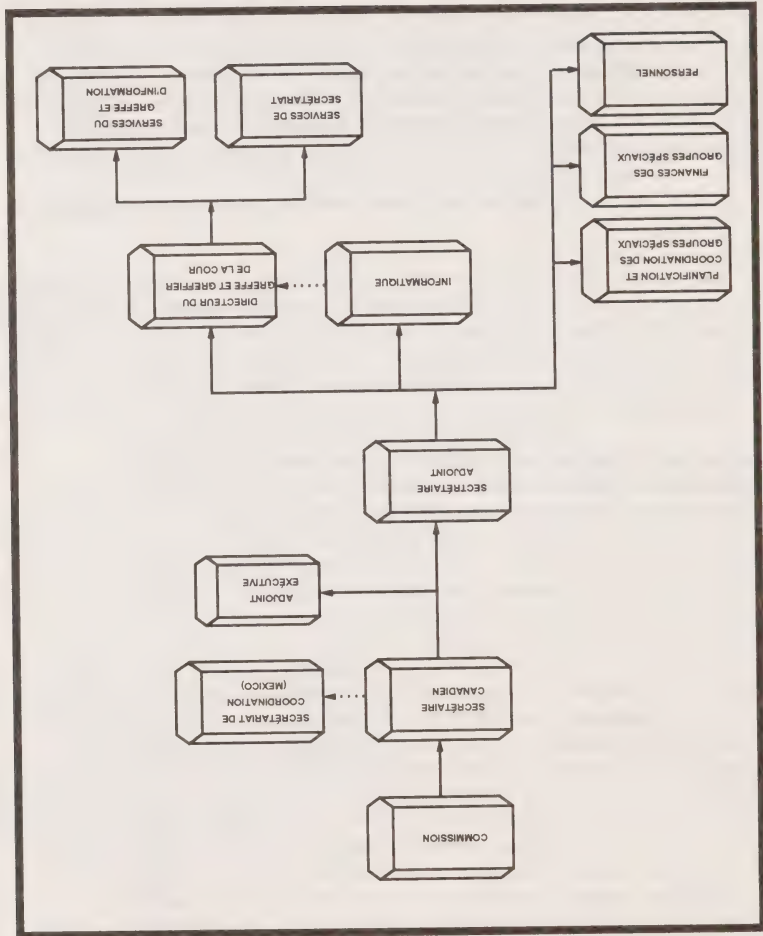


Figure 3: Organigramme fonctionnel

- planification des travaux des groupes spéciaux et coordination des examens menés par ces groupes (coordination et soutien administratif pour tous les groupes spéciaux constitués en vertu de l'ALENA pour examiner des différends);
- administration financière des activités des groupes spéciaux (soutien, au plan de l'administration financière, pour les membres de ces groupes et leurs adjoints et coordination, entre les sections nationales, des transactions liées au règlement et au remboursement des dépenses engagées par les groupes spéciaux); et
- liaison et coordination avec les organismes liés à l'ALENA (la Section canadienne fait partie du Secrétariat international créé par l'ALENA et doit donc assurer la liaison ainsi que la coordination des activités avec les autres sections nationales et le Secrétariat de coordination de l'ALENA pour aider le Secrétariat à s'acquitter de son mandat, notamment préparer des rapports de situation et des rapports annuels et gérer d'autres activités connexes).

### 3. Objectif du Programme

Contribuer à la mise en application des dispositions de l'ALÉNA relatives au règlement des différends en appuyant les groupes spéciaux constitués en vertu de l'Accord et en maintenant un greffe de type judiciaire lié aux examens par des groupes et des comités spéciaux et aux procédures de tribunaux en vertu des chapitres 11, 14, 19 et 20.

### 4. Description du Programme

Il est possible de substituer à l'examen judiciaire la procédure d'examen par des groupes spéciaux (chapitre 19) pour régler des différends résultant de décisions finales en matière de droits antidumping, de droits compensateurs et de préjudice. Les différends relatifs à l'interprétation ou à l'application de l'ALÉNA (chapitre 20) peuvent être soumis à un groupe spécial de cinq membres. Les différends relatifs aux dispositions du chapitre 11 sur l'investissement et aux dispositions financières du chapitre 14 de l'ALÉNA peuvent être soumis au règlement des différends en vertu de l'Accord. Dans l'administration du processus de règlement des différends, le Secréariat fournit un soutien juridique et consultatif aux comités et groupes spéciaux, administre un greffe de type judiciaire et coordonne tous les aspects opérationnels et financiers du processus.

Dans le cadre de ses responsabilités en dehors des procédures de règlement des différends, le Secréariat est notamment appelé à fournir de l'assistance à la Commission, sur instruction, et du soutien aux divers comités et groupes de travail qui ne s'occupent pas des procédures de règlement des différends.

### 5. Organisation du Programme en vue de son exécution

**Structure de l'activité :** La Section canadienne du Secréariat a une activité qui est identique à l'objectif du Programme.

**Structure par sous-activité :** Les sous-activités du Secréariat se classent comme suit :

- appui professionnel aux groupes spéciaux (rôles juridique, consultatif et administratif des Secrétaires;
- activités de greffe et de gestion documentaire (administration et exploitation d'un greffe de type judiciaire pour l'inscription et le traitement des actes de procédure produits dans le cadre des examens menés par des groupes spéciaux);

C. Données de base

1. Introduction

Le Secrétariat est un organe particulier créé en vertu de l'ALENA pour administrer les dispositions de règlement des différends de l'Accord; outre ces fonctions, il a aussi des responsabilités générales, y compris assister la Commission et appuyer divers comités et groupes qui ne s'occupent pas de règlement des différends.

Le Secrétariat comprend des sections canadienne, américaine et mexicaine, qui fonctionnent suivant les mêmes principes pour administrer les procédures de règlement des différends en vertu des chapitres 14, 19 et 20 de l'ALENA et il maintient un greffe de type judiciaire lié aux examens par des groupes spéciaux et des comités et aux procédures de tribunaux en vertu des chapitres 11, 14, 19 et 20.

2. Mandat

Le mandat du Secrétariat est précisé au paragraphe 3 de l'article 2002 de l'ALENA :

*Le Secrétariat :*

- a) prêtera assistance à la Commission;
- b) assurera un soutien administratif
- (i) aux groupes spéciaux et comités institués en vertu du chapitre 19 (Examen et règlement des différends en matière de droits antidumping et compensateurs), conformément aux procédures établies en application de l'article 1908, et
- (ii) aux groupes spéciaux institués en vertu du présent chapitre, conformément aux procédures établies en application de l'article 2012; et
- c) selon les directives de la Commission,
- (i) appuiera les travaux des autres comités et groupes institués en vertu du présent accord, et
- (ii) facilitera de façon générale le fonctionnement du présent accord.

2. Examen des résultats financiers

Figure 2 : Résultats financiers 1993-1994

(en milliers de dollars)			
	Réel	Budget principal	Différence
Secrétariat de l'ALÉNA (auparavant le Secrétariat canadien)	1 674	1 720	(46)
Ressources humaines*	9	9	-

\* Voir les renseignements additionnels sur les ressources humaines à la figure 5, p. 22.

**Explication de la différence :** Les dépenses de 1993-1994 ont été inférieures de 46 000 \$ ou 2,6 % aux prévisions du Budget des dépenses principal.



- des avantages sociaux. Auparavant, ces services étaient assurés à l'intérieur. La prestation de ces services par un autre ministère, dont le mandat est sans rapport avec celui du Secrétariat, comporte des avantages économiques importants pour ce dernier tout en préservant son indépendance.
- Il est aussi ressorti de l'examen du fonctionnement du Secrétariat qu'il était possible de faire faire à contrat les activités comptables (comptes payables), permettant de la sorte d'éliminer un ETP (sur un effectif de 13 employés).
- La colocation est une autre façon par laquelle les petits ministères et organismes peuvent utiliser efficacement des ressources limitées. Dans cette optique, le Secrétariat a procédé officiellement à un échange de lettres avec le Tribunal de la concurrence qui lui permettra de partager, sur une base prioritaire, ses excellentes salles d'audience situées un étage plus bas que les bureaux du Secrétariat. Ces installations sont d'autant plus nécessaires que le nombre d'examen par des groupes spéciaux s'est sensiblement accru. Les économies que cet arrangement procurera au gouvernement sont donc substantielles.
- Le Secrétariat a récemment mis en application le principe du recours au recouvrement des coûts, lorsque la chose est appropriée, au sein de la fonction publique. En conformité avec cette politique et avec l'approbation de toutes les Parties, le Secrétariat a délégué au Groupe Communications Canada du ministère des Travaux publics et des Services gouvernementaux l'impression et la distribution des décisions des groupes spéciaux institués en vertu de l'ALE et de l'ALENA. Il a pu ainsi réorganiser les tâches du greffe de travail tout en permettant au gouvernement de recouvrer le coût d'impression et de distribution des décisions de l'ALE et de l'ALENA.
- En ce qui a trait à la politique du gouvernement sur les normes de service, le Secrétariat a effectué une enquête en conformité avec une initiative du Conseil du Trésor. Il est ressorti de cette enquête que «97 % des clients sont très satisfaits, dans l'ensemble, du travail du Secrétariat». Il apparaît pertinent de signaler dans ce contexte que les résultats du sondage ont été, et restent, importants pour le Secrétariat durant les années de transition à l'ALENA.



- la représentation du Secrétariat au sein de groupes de travail portant sur les règles de procédure applicables aux divers mécanismes de règlement des différends et au Code de conduite en vertu de l'ALENA;
- le maintien et la mise à jour de la base de données de recherche sur les motions et ordonnances;

- la modification du Système informatisé du greffe en fonction des Règles de procédure des groupes spéciaux formés en vertu de l'article 1904, des Règles de procédure des comités spéciaux institués en vertu de l'article 1905, des Règles de procédure des comités pour contestation extraordinaire de l'ALENA et des Règles de procédure types des groupes spéciaux formés en vertu du chapitre 20;

- la mise à jour du guide des procédures pour l'application des chapitres 19 et 20 de l'ALENA;
- la mise à jour des guides de procédures internes afin d'incorporer les règles de procédure de l'ALENA et une troisième section nationale;
- l'aide fournie à la section nationale du Mexique pour la mise en place de son système du greffe et de son informatisation;
- la conclusion d'une entente sur des pratiques comptables standardisées pour toutes les sections nationales;

- l'élaboration et la distribution du Guide de l'ALENA du Secrétariat; et
- la gestion d'un nombre sans précédent d'examen par des groupes spéciaux (240 membres et adjoints et plus de 25 000 documents).

De plus, le Secrétariat a entrepris au cours de l'année écoulée diverses initiatives qui appuient les objectifs des politiques du gouvernement fédéral portant notamment sur les services communs, le recouvrement des coûts, la colocation et les normes de qualité de service.

Le Secrétariat a revu ses activités et, dans une optique de rationalisation, est heureux d'annoncer qu'il a entrepris ou mené à terme les activités suivantes :

- Le Secrétariat a finalisé un Mémoire d'entente avec le ministre de la Diversification économique de l'Ouest aux termes duquel ce ministère assurera des services de personnel, y compris des services de la paye et

## B. Rendement récent

Dans les neuf premiers mois de 1994-1995, le Secrétariat a été appelé à superviser et à appuyer, sur le plan administratif, 25 procédures engagées en vertu du chapitre 19. Il a aussi produit neuf décisions et fourni à plus de 240 membres de groupes spéciaux et leurs adjoints de l'assistance et des conseils juridiques.

### 1. Points saillants

Parmi les principales réalisations du Secrétariat en 1994-1995, on recense :

- l'administration de 25 procédures engagées en vertu du chapitre 19 dans les neuf premiers mois de l'année financière, y compris l'administration d'une procédure de contestation extraordinaire (droits antidumping sur les exportations de bois d'oeuvre résineux);

- la mise en oeuvre des Règles de procédure modifiées des groupes spéciaux formés en vertu de l'article 1904 de l'ALB;

- la mise en oeuvre des nouvelles Règles de procédure des groupes spéciaux formés en vertu de l'article 1904 de l'ALBNA;

- l'élaboration d'un Cadre du plan opérationnel modifié pour refléter le nouveau mandat conféré par l'ALBNA;

- conformément aux exigences du Secrétariat du Conseil du Trésor relatives aux normes de service (voir la Section II, B, 3);

- l'exécution de l'enquête sur les normes de service;
- l'élaboration d'indicateurs de rendement;
- l'élaboration de normes de service, et
- le développement d'un instrument de mesure du rendement;

- la participation à l'Examen des programmes mené à la grandeur du gouvernement, y compris l'élaboration d'un Plan d'action stratégique;
- la poursuite, en collaboration avec les Sections des États-Unis et du Mexique, des travaux d'élaboration de procédures d'administration des examens effectués par des groupes spéciaux afin d'assurer un maximum d'efficacité et de fournir tout le soutien nécessaire aux groupes nationaux;

- la liaison et la coordination avec les organismes liés à l'ALÉNA et tout particulièrement avec le Secrétariat de coordination de l'Accord de libre-échange nord-américain établi à Mexico.

## 2. Sommaire des besoins financiers

Figure 1 : Besoins financiers

(en milliers de dollars)		
Budget principal	Prévisions	Différence
des dépenses	1995-1996	1994-1995
Secrétariat de l'ALÉNA	2 194	2 219
		(25)
Ressources humaines*(ETP)	13	13
		0

\* Voir les renseignements additionnels sur les ressources humaines à la figure 5, p. 22.

**Explication de la différence :** Les besoins financiers de 1995-1996 sont inférieurs de 25 000 \$ aux prévisions de 1994-1995 pour les raisons suivantes :

- (a) réduction de 27 000 \$ annoncée dans le Budget fédéral de 1993;
- (b) réduction de 21 000 \$ annoncée dans la réduction de décembre 1993 au niveau des budgets de fonctionnement;
- (c) réduction de 12 000 \$ des dépenses en capital secondaires durant l'examen du Plan de planification pluriannuel 1994-1995; et
- (d) réduction de 7 000 \$ annoncée dans le Budget fédéral de 1994.
- (e) augmentation de 42 000 \$ décaule du virement de ressources pour traduction du Ministère des Travaux publics et Services gouvernementaux Canada.

règlement des comptes, la facturation et la production de rapport financiers.

- Le Secrétariat projette de mettre à jour ses procédures de vérification des comptes et de traitement des dépenses des groupes spéciaux pour tenir compte de l'utilisation de la langue espagnole et du peso mexicain.

- Le Secrétariat participe à la révision des règles et procédures de toutes les activités d'examen par des groupes spéciaux.

Les principales tâches du Secrétariat en 1995-1996 sont les suivantes :

- L'administration des procédures en cours aux termes du chapitre 19 de l'ALB, en appliquant les Règles de procédure modifiées des groupes spéciaux formés en vertu de l'article 1904, y compris l'administration du nombre croissant de renvois d'examen par des groupes spéciaux; l'administration des activités d'examen menées par des groupes spéciaux aux termes de l'ALBNA;
- L'administration des procédures des groupes spéciaux institués en vertu du chapitre 20 décidées par la Commission du libre-échange (la Commission);

- la publication de normes de service pour l'organisme;

- l'élaboration, à frais partagés, de systèmes informatisés en vue d'améliorer, de maintenir et de mettre à jour :

- l'administration financière des sections nationales,
- des interfaces qui permettront aux utilisateurs un accès simultané à l'information à partir de divers sites (chaque section nationale sera en mesure de transférer des données électroniquement, capacité indispensable pour la diffusion simultanée de produits comme les décisions des groupes spéciaux), et

- la base de données de recherche sur les motions et ordonnances;
- la formation des employés du Ministère à l'utilisation des gestionnaires de bases de données du Ministère qui fonctionnent sous Windows; et

scientifiques soulevées par une Partie contestante au cours d'une procédure;

- d'autres mécanismes de règlement des différends (en vertu de l'article 2022) pour la résolution de différends commerciaux entre personnes privées;

- des groupes spéciaux (en vertu du chapitre 14) chargés d'examiner des différends relatifs aux investissements dans les services financiers (article 1415);

- des tribunaux d'arbitrage (en vertu du chapitre 11) pour le règlement de différends en matière d'investissement.

Compte tenu de l'expérience acquise durant les six ans d'application des procédures de règlement des différends de l'ALE, on étudie, planifie et met en oeuvre les initiatives suivantes :

- Comme le soutien professionnel fourni par le Secrétariat sera étendu à un nouveau gouvernement, à de nouveaux membres inscrits sur la liste des personnes aptes et prêtes à faire partie de groupes spéciaux et à une nouvelle communauté juridique qui n'est pas familière avec le fonctionnement de l'ALE, il est prévu d'organiser à l'intention du nouveau personnel des séances d'information détaillées et des sessions de formation.

- Le Secrétariat aidera à la mise en place d'un troisième greffe (au Mexique) qui doit être intégré, sur le plan technique, à ceux des deux autres sections nationales. Comme il est essentiel que les normes de gestion des documents soient les mêmes, on procède à la modification du système informatisé du greffe afin d'englober une troisième section nationale. Ces travaux se feront de façon prioritaire au début de 1995. En outre, la base de données de recherche sur les motions et ordonnances sera modifiée et mise en oeuvre au Mexique. Le personnel des trois sections nationales recevra une formation complète sur l'utilisation de ces deux systèmes.

- Le Secrétariat étudie des changements à son rôle administratif en vue d'englober les professionnels du Mexique ainsi que la langue espagnole et le peso mexicain. Par exemple,

- Il faut élaborer, au niveau des trois sections nationales, un mécanisme convenu de gestion financière pour le traitement et le

## Section I

### Apêçu du Programme

#### A. Plans pour 1995-1996

##### I. Points saillants

Il est important de noter que le mandat du Secrétariat (auparavant le Secrétariat canadien et maintenant le Secrétariat de l'ALÉNA) s'est élargi aux termes de l'Accord de libre-échange nord-américain (ALÉNA).

L'ALÉNA a modifié de façon importante le mandat qu'avait le Secrétariat en vertu l'Accord de libre-échange canado-américain (ALÉ). La portée du mandat a été sensiblement accrue et la permanence du Secrétariat ne fait plus de doute. D'abord, ce dernier est clairement chargé d'administrer le processus de règlement des différends qui s'étend à des domaines que ne couvrait pas l'ALÉ. En deuxième lieu, on lui a confié trois responsabilités qui ne sont pas liées directement au règlement des différends.

Comme on peut le voir ci-dessous, les dispositions de l'ALÉNA relatives au règlement des différends permettent d'établir divers nouveaux groupes spéciaux, comités, tribunaux et groupes d'experts. L'ALÉNA a également étendu l'application de ces dispositions dans les domaines des services financiers, de l'arbitrage en matière de commerce international entre personnes privées et des différends liés aux investissements.

Les nouveaux organes à administrer et l'application de la procédure de l'examen par des groupes spéciaux dans de nouveaux domaines entraînent une augmentation sensible des responsabilités, de la charge de travail et du profil du Secrétariat.

L'ALÉNA ajoute, par rapport à l'ALÉ, les dispositifs suivants :

- des comités spéciaux (en vertu de l'article 1905) reliés aux procédures de «protection du régime d'examen par des groupes spéciaux»;
- des groupes spéciaux (en vertu de l'article 2019) chargés de déterminer si des mesures de représailles sont excessives;
- des conseils d'examen (en vertu de l'article 2015) chargés de fournir aux groupes spéciaux des rapports concernant des questions d'environnement, de santé ou de sécurité ou d'autres questions





# Autorisations de dépenser

## A. Autorisations pour 1995-1996 - Partie II du Budget des dépenses Besoins financiers par autorisation

Crédit	(en milliers de dollars)	Budget principal des dépenses 1995-1996	Budget principal des dépenses 1994-1995
45		2 105	89
(L.)		2 129	90
<hr/>			
Total pour le Ministère			
		2 194	2 219
<hr/>			
Crédit - Libellé et montants			
Crédit	(dollars)	Budget principal des dépenses 1995-1996	
45		2 105 000	
Secrétariat de l'ALENA			
- Dépenses du Programme			
Section canadienne, Secrétaire de l'ALENA			



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## Section I

## Aperçu du Programme

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Conçu comme un document de référence, le Plan de dépenses qui suit renferme plusieurs niveaux d'information destinés à répondre aux besoins de différents lecteurs. Le document comprend deux sections. La section I présente un aperçu et une description du Programme, des renseignements de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui servent à justifier les ressources demandées. La section II fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

La section I est précédée d'un tableau détaillé des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer la continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Le document permet de trouver facilement les informations recherchées. La table des matières expose en détail le contenu de chaque section. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les points qui l'intéressent plus particulièrement.

A noter que, conformément aux principes applicables au budget de fonctionnement, l'utilisation des ressources humaines est mesurée en équivalents temps plein (ETP). L'ETP exprime la durée du travail fourni par l'employé chaque semaine à l'aide du coefficient des heures désignées, divisées par les heures régulières de travail.

Budget des dépenses de 1995-1996

Partie III

Secrétariat de l'ALÉNA,

Section canadienne

## Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Groupe Communication Canada – Édition  
Ottawa (Canada) K1A 0S9

N° de catalogue BT31-2/1996-III-94  
ISBN 0-660-59766-7



Secrétariat de l'ALÉNA,  
section canadienne



Budget des dépenses  
1995-1996

Partie III

Plan de dépenses

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# National Archives of Canada

1995-96  
Estimates



Part III

Expenditure Plan

## **The Estimates Documents**

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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Catalogue No. BT31-2/1996-III-7  
ISBN 0-660-59698-9



**1995-96 Estimates**

**Part III**

**National Archives of Canada**



## Preface

This Expenditure Plan is designed to be used as a reference document, and as such contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into three sections. Section I presents an overview of the Program and a summary of its current plans and performance. For those interested in more detail, Section II identifies, for each activity, the expected results and other key performance information that form the basis for the resources requested. Section III provides further information on costs and resources as well as special analyses and other supplementary information that the reader may require to understand the Program more fully.

The National Archives is presently undertaking a major management initiative which will result in fundamental changes in its strategic management and accountability processes. Consequently, the department's performance indicators are being revised to focus more on the disclosure of results achieved by its programs and impact on clients and to avoid an over-dependence on workload measurements. New performance indicators will be introduced over the next two Expenditure Plans.

Section I is preceded by a brief introduction to the National Archives of Canada and details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. These details are included to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The Table of Contents provides a detailed guide to the contents of each section, while the Topical Index allows the reader to focus on topics of interest. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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## National Archives Mission and Corporate Vision

The National Archives' mission is "to preserve the collective memory of the nation and of the Government of Canada and to contribute to the protection of rights and the enhancement of a sense of national identity". Underpinning this mission statement is the corporate vision "to make the documentary memory of the nation available to all Canadians for their use, well-being and enjoyment".

For more than a century, the National Archives of Canada has been preserving the collective memory of the Canadian people. The role of the National Archives of Canada has evolved to include three functions: that of a national heritage institution responsible for archival records of national importance, public or private and in all media, that of an administrative arm of the federal government providing advisory and operational services in the management of information and that of a leading archival institution in the Canadian and international archival and information management communities.

The National Archives of Canada provides a service to government by promoting sound information management practices and by preserving federal records of permanent value. Effective management of information facilitates decision making and the efficient administration of government programs. In particular, good information management assists in the administration of the Access to Information Act and the Privacy Act, by ensuring that information can be located quickly and easily. Under the Management of Government Information Holdings Policy, the National Archives has specific evaluation responsibilities on behalf of the Treasury Board Secretariat to report on significant problems or issues in the state of management of information holdings in departments.

The National Archives of Canada's role of leadership within the Canadian and international archival and information management communities has evolved over many years. This role has entailed offering assistance to other repositories through a variety of means, such as exchanging microfilm copies of archival records, sharing expertise, preparing and offering courses in archival science, and contributing in an appropriate way to common objectives and joint ventures with other institutions. From 1992 to 1996, the National Archivist of Canada is serving as the President of the International Council on Archives, a responsibility that requires frequent international involvement.

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**Spending Authorities**

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**A. Authorities for 1995-96 - Part II of the Estimates****Financial Requirements by Authority**

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
	<b>National Archives</b>		
80	Operating expenditures	<b>45,106</b>	48,774
85	Capital expenditures	<b>9,187</b>	6,368
(S)	Contributions to employee benefit plans	<b>4,026</b>	4,293
	<b>Total Agency</b>	<b>58,319</b>	59,435

**Votes - Wording and Amounts**

Vote	(dollars)	1995-96 Main Estimates
	<b>National Archives</b>	
80	National Archives - Operating expenditures, the grant listed in the Estimates and contributions	<b>45,106,000</b>
85	National Archives - Capital expenditures	<b>9,187,000</b>

# Program by Activities

(thousands of dollars)	1995-96 Main Estimates				1994-95 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Holdings Development & Management	16,296	419	-	16,715	18,431
Management of Government Information	8,380	1,600	-	9,980	11,716
Services, Awareness, and Assistance	8,341	177	2,148	10,666	10,894
Administration	13,967	6,991	-	20,958	18,394
	46,984	9,187	2,148	58,319	59,435

## B. Use of 1993-94 Authorities - Volume II of the Public Accounts

Vote	(dollars)	Main Estimates	Total Available for use	Actual Use
<b>Budgetary</b>				
<b>National Archives</b>				
70	Program Expenditures	55,220,000	55,788,900	<b>55,414,777</b>
(S)	Contributions to employee benefit plans	4,131,000	4,245,000	<b>4,245,000</b>
(S)	Spending of proceeds from the disposal of surplus Crown assets	0	65,069	<b>32,269</b>
<b>Total Program</b>		59,351,000	60,098,969	<b>59,692,046</b>

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## Section I

### Program Overview

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#### A. Introduction

As the "collective memory of the nation", and in co-operation with the Canadian archival community, the National Archives of Canada, the oldest federal cultural institution, documents Canada's origins and development over the course of the past centuries, as well as its present evolution. It thus contributes to the protection of rights, to a better understanding of ourselves, and to the enhancement of a sense of national identity. In addition, the National Archives fulfills an important administrative role for the federal government through its leadership in the management of government information.

#### B. Program Mandate

Under the National Archives of Canada Act (1987), the Program has the mandate "to conserve private and public records of national significance and facilitate access thereto, to be the permanent repository of records of government institutions and of ministerial records, to facilitate the management of records of government institutions and of ministerial records, and to encourage archival activities and the archival community".

Furthermore, the Act identifies certain powers of the National Archivist including the acquisition, custody and control of records; identification, classification and preservation of records; provision of research access (subject to lawful restrictions); dissemination of information on archives through exhibitions and publications; provision of advice on standards and procedures; provision of reproduction and other services pertaining to management of government records to government institutions; central servicing of government personnel records; provision of government records storage facilities; training in archival techniques and management of records; participation in cooperative activities with the archival and information management communities; and provision of professional, technical and financial support in aid of archival activities and the archival community. In addition, the Act provides for the deposit at cost of those audio-visual records requested by the National Archivist.

The National Archivist has sole responsibility for authorizing the disposition of the records of federal government institutions and ministerial records.

#### C. Program Objective

The National Archives carries out its mission "to preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity" by:

- acquiring, conserving and facilitating access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and ministerial records;
- facilitating the management of records of federal government institutions and ministerial records; and
- encouraging archival activities and the archival community.

## D. Program Organization for Delivery

**Activity Structure:** The National Archives Program consists of four activities (see Figure 2): Holdings Development and Management; Management of Government Information; Services, Awareness, and Assistance; and Administration. The National Archives of Canada also provides financial, administrative, personnel, exhibition and conservation services for the National Library of Canada.

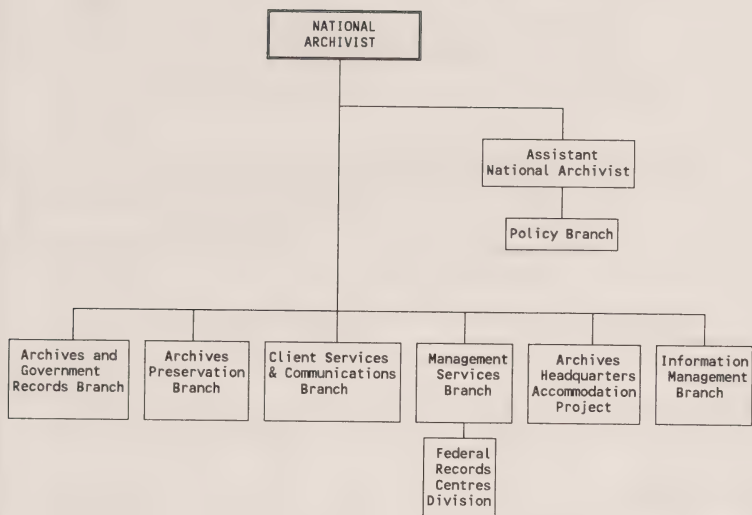
**Organization Structure:** The National Archives of Canada operates under the direction of the National Archivist, who is a Governor-in-Council appointee with the delegated authority of a deputy head. The institution reports to Parliament through the Minister of Canadian Heritage.

As required under the National Archives of Canada Act (1987), an Advisory Board was established in 1988 to advise and assist the National Archivist in carrying out the objects and functions of the legislation. The National Archives of Canada Advisory Board is composed of the National Archivist, the National Librarian, the Director of the Canadian Museum of Civilization, and seven appointees who are experienced in archival matters and are broadly representative of the geographic regions of the country.

The organization of the National Archives (see Figure 1) is composed of six branches, each headed by a Director General. Archives and Government Records Branch, Archives Preservation Branch, Client Services and Communications Branch, Information Management Branch, and Management Services Branch as well as the Archives Headquarters Accommodation Project report to the National Archivist, while the Policy Branch reports to the Assistant National Archivist. The relationship between this organizational structure and the program activity structure is shown in Figure 2.

The National Archives' headquarters and main centre of operations are located in the National Capital Region, along with a storage facility in Renfrew, Ontario. In addition, records centres in Halifax, Quebec City, Montreal, Toronto, Winnipeg, Edmonton and Vancouver provide storage and related services for dormant records for the regional operations of federal government departments and agencies. The National Archives maintains offices in London, England and in Paris, France for the acquisition of archival records or copies of archival records relating to Canada. For security, the National Archives has an essential records site located outside the National Capital Region.

Figure 1 :      Organization of the National Archives of Canada





**Figure 2: 1995-96 Resources by Organization and Activity**  
(thousands of dollars)

<div style="text-align: center;"> <div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 150px;">National Archives Program</div> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="border: 1px solid black; padding: 5px; width: 150px; text-align: center;">Holdings Development and Management *</div> <div style="border: 1px solid black; padding: 5px; width: 150px; text-align: center;">Management of Government Information</div> <div style="border: 1px solid black; padding: 5px; width: 150px; text-align: center;">Services Awareness, and Assistance</div> <div style="border: 1px solid black; padding: 5px; width: 150px; text-align: center;">Administration *</div> </div> </div>									
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
Office of the National Archivist and Assistant National Archivist							5	850	
Archives and Government Records Branch	137	10,450	40	2,435	25	1,631			
Archives Preservation Branch	77	5,963			6	391			
Client Services and Communications Branch					131	8,580			
Management Services Branch							96	8,326	
Policy Branch							10	869	
Information Management Branch	4	302			1	64	48	4,397	
Federal Records Centres Division			144	7,545					
Archives Headquarters Accommodation Project							9	6,516	
<b>TOTAL:</b>	<b>218</b>	<b>16,715</b>	<b>184</b>	<b>9,980</b>	<b>163</b>	<b>10,666</b>	<b>168</b>	<b>20,958</b>	

\* \$3,839 and 44 FTEs utilized in these Activities support the National Library Program.

## **E. Plans for 1995-96 and Recent Performance**

### **1. Highlights**

Highlights of plans for 1995-96 in the National Archives include:

- creating a National Archives integrated public access service to more effectively serve clients (see page 33);
- completion of projects supported through special funding to assist the National Archives to ensure the provision of basic and equitable access to archival records by all parties involved in First Nations' land claims research (see pages 21, 31, and 33);
- presentation of the exhibition, "Victory Bonding: Canadian Government Communications, 1939-1945", to commemorate the end of the Second World War (see page 33);
- implementation of automated systems to support the control of holdings (AMICUS), reference activities, internal records management and development of the technical architecture for the public access strategy in order to improve the delivery of services to the public (see page 37);
- commencement of the implementation of the far-reaching changes described in a strategic action plan for the Federal Records Centres to deliver services more effectively and at lower cost (see page 27); et
- participation in the management of the construction of the archival storage and conservation facility in Gatineau, Quebec, as well as the receipt of Preliminary Project Approval for the National Archives headquarters facility to permit the consolidation of public programming functions, archival operations, and staff in the West Memorial Building in Ottawa (see page 36).

### **2. Recent Performance**

Highlights of the National Archives' performance for the period 1994-95 include:

- leadership of a national task force which developed a strategy for the preservation and enhanced use of Canada's audio-visual heritage (see page 18);
- ongoing construction of the archival storage and conservation laboratory facility in Gatineau, Quebec (see page 16);
- acquiring of additional records centres space in Winnipeg to solve the severe space problems for the storage of dormant government records in the Prairie Region (see page 28);
- extension of the delivery of archival services through the opening of two new distant access sites and increased production of data which can be accessed through electronic information networks (see page 17);
- presentation of the exhibition, "First Among Equals/Premier parmi ses pairs" and preparation of a companion educational kit (see page 17);

- development, in co-operation with the Treasury Board Secretariat, of strategies for the shared procurement of automated records management software (see page 18); and
- issuing, in co-operation with Treasury Board Secretariat, comprehensive guidelines on the management of electronic records to assist all government departments with their information management responsibilities (see page 18).

### 3. Summary of Financial Requirements for 1995-96

**Figure 3: Financial Requirements by Activity**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Change	For Details See Page
Holdings Development and Management	<b>16,715</b>	18,148	(1,433)	18
Management of Government Information	<b>9,980</b>	10,289	(309)	23
Services, Awareness, and Assistance	<b>10,666</b>	11,635	(969)	28
Administration	<b>20,958</b>	18,690	2,268	33
	<b>58,319</b>	58,762	(443)	
Human resources* (FTE)	<b>733</b>	784	(51)	

\* See Figure 23, page 40, for additional information on human resources.

**Explanation of Change:** The major items contributing to the net decrease of \$443,000 or 0.7% in the 1995-96 requirements over the 1994-95 forecast are:

	(\$000)
• cash-flow differences in accommodation project resources	4,032
• additional shelving requirements for regional records centres	500
• transfer of resources for translation services	432
• new funding for First Nations' land claims	150
• new funding for occupancy costs associated with the Federal Records Centre in Winnipeg, Manitoba	78

• reduction to operating budgets due to the government review of programs	(2,945)
• reduction to operating budgets due to the government reduction initiative	(1,516)
• reduction of carry over of funding from 1993-94 to 1994-95	(678)
• reductions arising from the pay increment freeze announced in the 1994 Budget	(200)
• reduction to Employee Benefit Plans	(154)
• reductions to grants and contributions due to the government reduction initiative	(133)
• cash-flow differences in items from one year to another	(9)

**Explanation of 1994-95 Forecast:** The 1994-95 forecast (see Figure 3, page 12), based on information available to management as of December 15, 1994 and subject to final approval by Parliament, is \$673,000 or 1.1% less than the 1994-95 Main Estimates of \$59,435,000 (see "Program by Activities", page 6). The difference reflects the following:

	<b>(\$000)</b>
• carry over of funding from 1993-94 to 1994-95	678
• new funding for First Nations' land claims	245
• new funding for occupancy costs associated with the Federal Records Centre in Winnipeg, Manitoba	78
• reprofiling of accommodation project resources from 1994-95 to 1995-96	(1,316)
• operating budget carry over from 1994-95 to 1995-96	(166)
• reductions to grants and contributions due to the government reduction initiative	(126)
• reductions arising from the pay increment freeze announced in the 1994 Budget	(66)

#### 4. Review of 1993-94 Financial Performance

**Figure 4: 1993-94 Financial Performance**

(thousands of dollars)	1993-94*		
	Actual	Main Estimates	Change
Holdings Development and Management	20,624	19,290	1,334
Management of Government Information	11,381	12,159	(778)
Services, Awareness, and Assistance	10,208	11,314	(1,106)
Administration	17,479	16,588	891
	59,692	59,351	341
Revenue credited to the CRF	124	123	1
Human resources* (FTE):	806	806	0

\* See Figure 23, page 40, for additional information on human resources.

**Explanation of Change:** Actual financial requirements were \$341,000 or 0.6% greater than the Main Estimates for 1993-94 due to:

	(\$000)
• additional personnel costs	569
• new funds for archival functions related to the personal and political records of former Prime Ministers	336
• adjustment to employee benefit plans	114
• 1993-94 operating budget carry forward to 1994-95	(678)

## **F. Planning Perspective**

### **1. External Factors Influencing the Program**

There are a number of key external factors which will significantly affect the National Archives Program. Taken together, they present the institution with a considerable challenge.

**Fiscal Restraint:** Over the past several years, the National Archives has responded to the Treasury Board's ongoing resource reductions by carefully analyzing its Program and focusing on the carrying out of its core mandate. The National Archives will be required to display increasing self-sufficiency with new funding sought very judiciously for only the most essential strategic priorities. Partnerships with the private sector, strategic alliances with other government departments, the assessment where appropriate of user fees, and the initiation of resource development projects will be essential to the successful delivery of the National Archives' Program in the foreseeable future.

**Government Restructuring:** The extensive budget cuts resulting from the Program Review, coming as they do on top of already significant budget reductions from the ongoing federal restraint program, will have a substantial impact on the National Archives. In addition to severe shrinkage in administration, there will be significant reductions in departmental operations in all areas except front-line reference services, the development of standards and practices relating to the management of government information and the government-wide planning for the systematic disposition of public records. Ironically, the Program Review's cross-government reductions will increase pressure on the NA to expand certain operations in order to handle the expected influx of records from downsized and defunct government programs. At the same time, the traditional inevitable growth in archival holdings, an aging population with more leisure time to enjoy their archival heritage and the emergence of special interest groups seeking redress and protection of their rights have resulted in increasing demands for services.

**National Identity:** The National Archives is conscious of the vital role it and other cultural institutions play in nurturing a strong sense of national identity. The priority to make the wealth of their documentary heritage accessible to Canadians across this country will be balanced by the reality of diminishing resources. Services will continue to be decentralized as much as possible and new ways to deliver information about Canada, its people, its history and its future will be explored.

**Impact of New Technologies:** The explosion in the use of information technology in the past decade has had a profound impact on the National Archives. Merely keeping pace with technological change implies a constant learning process. The National Archives must find ways to preserve those parts of Canadians' documentary heritage which may exist only in computer databases, in audio-visual media, on optical discs and CD-ROMs, and in satellite transmissions. The startling growth of pervasive international networks has meant that more and more clients are seeking instant, easy access to archival records and research tools in electronic form. The "information highway" is rapidly becoming reality. At the same time, the National Archives, like other federal institutions, must harness the power of computing and through improving business processes and office automation, find ways to reduce the cost of doing business. Unfortunately, in order to take advantage of the benefits accruing from automation, the National Archives must be able to make "up front" capital investments, a difficult proposition in a time of fiscal restraint.

## **2. Initiatives**

In recent years, the National Archives has embarked on such major initiatives as the new headquarters accommodations projects in Gatineau and Ottawa, implementation of a planned approach to the systematic disposition of government records in all media, extension of access to the archival heritage to Canadians outside of Ottawa through the decentralization of services and installation of a computer network to link all areas of the department to improve information management in the Department and take advantage of the economies offered by information technology.

Although the Department has received some additional resources for those initiatives relating to accommodation, certain aspects of the management of government information, a national task force on audio-visual records, and the provision of researcher services relating to First Nations' land claims, the past few years have been marked by repeated reductions in funding for ongoing operations. This trend has accelerated with the budget reductions resulting from the Program Review. Thus, in 1995-1996 the National Archives does not plan to undertake any major new initiatives. Instead, the Department's major preoccupation will be the implementation of the Program Review reductions.

## **3. Update on Previously Reported Initiatives**

The following are continuing initiatives which are being addressed with expanded activities in response to external factors influencing the Program:

**Accommodation:** A key aspect of the National Archives' Program is the long-term preservation of its valuable archival records, the documentary underpinnings of Canada's national identity. Appropriate accommodation plays the most basic role in ensuring the preservation of these records. Construction of the NA's long-needed storage and conservation laboratory facility in Gatineau is now well advanced with the building opening expected in 1996 or 1997. Over the next three fiscal years, in addition to the funds received from Treasury Board, the National Archives will be reallocating significant resources in all areas in order to carry out a detailed implementation plan for the preparation of collections for the move, the replacement of laboratory equipment and related capital items, and the development of operational infrastructures.

The National Archives is still trying to implement the second part of its headquarters accommodations initiatives with the renovation of the West Memorial Building as defined by the Government in its 1988 report to the House of Commons. This project will permit the establishment of a single point of access for public services, resolve employees' concerns regarding inadequate work space, and facilitate implementation of the recent departmental reorganization by permitting managers to integrate physically their operations. The request for Preliminary Project Approval will be resubmitted and, once authorization has been received, attention will focus on the selection of an architect and the development of a concept and preliminary design for the renovation and new construction portions of the project. In light of the fiscal realities of the federal government, project implementation will be spread over several more years than previously anticipated.

The chronic shortage of space for the storage of government records in the Federal Records Centre system has resulted in increased costs to departments and agencies as well as a reduction in the control of government information holdings. A new records centres strategy was developed in 1994-95; a key objective of this strategy will be to consolidate operations in the records centre system with special emphasis on solving the space problems in the National Capital Region, the Quebec Region, and Toronto.



**Automation:** Following a positive evaluation of the National Library's AMICUS system, the National Archives and National Library have agreed to use this system in conjunction with the Rules for Archival Description for the control of archival holdings. Initial tests of this system, scheduled to begin in January 1995, will be postponed until later in the year when AMICUS is fully operational. The remaining elements of the Archival Holdings System will be treated as individual systems development projects in an effort to use existing technology and reduce the costs of system development. A comprehensive public access strategy including the potential of the Internet for service delivery will be completed early in 1995. Wherever possible commercial or existing systems will be used to provide broader and more convenient access by Canadians to the holdings of the National Archives.

In conjunction with the government-wide initiative to manage electronic records, National Archives has conducted a pilot test of FOREMOST and RIMS, two commercial software applications. The aim is to find a single solution for managing both paper and electronic records. The tests which took longer to develop than planned will be completed by March 1995 and, if results are positive, acquisition of one of the applications will be recommended. However, given the Program Review reductions in the area of information management, purchase of such an application will have to be weighed against the need to pursue the development of systems in support of archival operations and other government-mandated systems (e.g. PeopleSoft).

**Improved Access to the Canadian Archival Heritage:** The National Archives is offering Canadians outside of the National Capital Region a more immediate, comprehensive, and effective access to their archival heritage. Researchers are now able to use automated workstations to access finding aids on CD-ROM, review microfilm copies of National Archives' holdings and communicate directly with the reference services at the National Archives in Ottawa. During 1994-95, two more decentralized access sites were established with partner institutions: the Halifax Access Site, located at the Public Archives of Nova Scotia, and the Vancouver Access Site, located in the library and archives of the University of British Columbia, complement the existing Winnipeg Access Site which was modernized and updated. A fourth access site will open in 1995-96 in Montreal.

The Department developed and made available for public use two new products in the "ArchiVia" series: a CD-ROM containing databases that describe the National Archives' holdings of personal papers of six Canadian prime ministers and a general overview of the National Archives' holdings. Finally, the National Archives developed a prototype World Wide Web server for the Internet designed to assess the feasibility of making its information about services and holdings available through electronic information networks. Development of the final version of this service will take place in 1995-96.

The National Archives continues to reallocate resources in support of First Nations' claims research. The lengthy search for additional resources culminated in the decision by Treasury Board to provide \$150,000 annually in salaries and wages for two years for archival programs related to claims activities. This funding will be used for projects which support the basic and equitable access to relevant records by all concerned parties.

The National Archives' exhibitions and publications play an important role in bringing their documentary heritage closer to Canadians. In 1994-95 the National Archives presented the major exhibition, "First Among Equals" on the role of the prime ministers in Canadian life and politics. This exhibition which was mounted at the National Archives and on Parliament Hill was supplemented by an educational kit, developed for distribution to schools across Canada in order to allow young Canadians the opportunity to explore the role, responsibilities and experiences of their prime ministers through access to some of their personal documents.



**Preservation of the Audio-visual Heritage:** In order to respond to the growing importance of audio-visual records, and in recognition of the fact that the problem of their preservation and use is not restricted to the National Archives, the department organized and led a high-level task force during 1994-95. Representatives of archives, libraries, museums, producers, broadcasters, distributors and users from both the public and private sectors examined the situation in all its aspects and will submit recommendations for a national strategy to the Minister of Canadian Heritage in the spring of 1995. A guiding principle animating the investigations was the realization that, in terms of funding, more effective use of existing resources will be required, through partnerships among and the development of innovative solutions by, the various members of the audio-visual community.

**Management of Government Information:** The National Archives and Treasury Board Secretariat established an Office Automation Management Board as part of the government-wide shared systems initiative and conducted consultations leading to the identification of records management software for electronic and hardcopy records commonly used in government departments. Functional requirements for a government-wide records management system were also developed and will be used as the basis for a shared procurement initiative during the next fiscal year.

In response to the Treasury Board Secretariat Advisory Committee's information management sub-committee (TIMS) direction to provide comprehensive guidance on the management of electronic records, draft guidelines on the short and long-term strategies to be adopted by federal institutions on the management of their information were developed with leadership from the National Archives. The guidelines incorporate the results of the government-wide initiative to procure records management software for managing both electronic and hardcopy records and the need to include record keeping requirements in the design of business processes in the office systems environment.

**Response to the Fiscal Crisis:** In the face of ongoing Treasury Board budget cuts and the Program Review reductions, the National Archives has been gradually redefining its mandate and narrowing to the essential its program activities. As well, managers are constantly seeking ways to deliver more effectively their programs; areas such as researcher services and federal records centre operations are presently engaged in major re-engineering studies to develop new approaches to coping with increasing workloads in a period of diminishing resources. The ongoing development of service standards for those functions involving external clients will also reflect the necessity to reduce the cost of operations to meet budget cut targets.

## Section II

### Recent Performance by Activity

#### A. Holdings Development and Management

##### 1. Objective

The development and management of the National Archives' holdings of records of national significance, by acquiring, conserving and providing access to private and public records of national significance; and by serving as the permanent repository of records of federal government institutions and of ministerial records.

##### 2. Description

The Holdings Development and Management Activity consists of all departmental activities relating to the acquisition, control, and conservation of federal government records and ministerial records considered to be of long-term historical value and of a variety of other records from the private sector which document the development of Canada and are of enduring national value. These records take a variety of formats, including government textual records; private textual records; documentary art and photographic records; film, television and sound records; cartographic and architectural records; and machine readable data files.

The **acquisition** sub-activity involves the location of potential public and private archival records regardless of format, their appraisal to determine long-term value and national significance, and the establishment of agreements for their transfer, donation or purchase. The **control** sub-activity involves the arrangement and description of archival records to permit the adequate intellectual and physical control necessary for reference and access. The **conservation** sub-activity comprises all actions taken to ensure the long-term survival of the physical format and/or informational content of records whether through preventive conservation, conservation treatment or custodial functions.

##### 3. Resource Summaries

The Holdings Development and Management Activity accounts for 28.7% of the Program's 1995-96 Estimates and 29.7% of total FTEs.

**Figure 5: Activity Resource Summary**

(thousands of dollars)	<b>Estimates 1995-96</b>		<b>Forecast 1994-95</b>		<b>Actual 1993-94</b>	
	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>
Acquisition	4,225	40	4,636	43	4,399	45
Control	6,267	101	6,773	107	9,360	106
Conservation	6,223	77	6,739	89	6,865	90
<b>Total</b>	<b>16,715</b>	<b>218</b>	<b>18,148</b>	<b>239</b>	<b>20,624</b>	<b>241</b>

**Figure 6: 1993-94 Financial Performance**

	1993-94					
	(thousands of dollars)					
			Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Acquisition	4,399	45	3,472	47	<b>927</b>	<b>(2)</b>
Control	9,360	106	6,752	92	<b>2,608</b>	<b>14</b>
Conservation	6,865	90	9,066	123	<b>(2,201)</b>	<b>(33)</b>
Total	20,624	241	19,290	262	<b>1,334</b>	<b>(21)</b>

#### 4. Performance Information and Resource Justification

The heart of any archival program is the quality and comprehensive nature of its records. The National Archives takes pride in its role in safeguarding rich and varied archival records of national significance in all media. Given ongoing fiscal pressures, however, it is becoming more and more important to balance this laudable objective with a focus on rigorous selectivity and tough decision-making with regard to the types of records acquired, the resources spent on making them accessible to the Canadian public, and the choice of conservation approaches. Because the National Archives is acutely aware of the cost to government of the long term preservation of records, every attempt has been made to restrict acquisitions; as a result of the Program Review, such selectivity will become even more rigorous.

The initial focus of the Holdings Development and Management activity is the department's acquisition program. In the public sector, implementation of the Government-Wide Plan continues to identify high quality records in government departments for long-term retention by the National Archives. In 1993-94, 3,885 metres of government records were acquired. (Additional workload statistics on the acquisition of various media can be found in Figure 28, page 43.) Significant acquisitions of electronic government records included: updates to Canada Post's electronic Human Resources Information System (HRIS), Accident Information Reporting System (AIRS) and Labour Relations and Grievance Information System (LRGIS) and tape copies of data from the Treasury Board Secretariat's INCUMBENT system which provides a comprehensive profile of all positions and incumbents in the Public Service between 1974 and 1993, an excellent basis for quantitative analysis by users. On the more traditional paper side, the National Archives acquired the last transfer of files from the Custodian of Enemy Property, 1939-1984 and two accessions of records from External Affairs relating to the Canada's participation in the International Commission for Control and Supervision in Vietnam, Laos and Cambodia, 1956-1975, and central registry files, 1940-1975, including material on diplomatic representation, cultural affairs, and intelligence matters from the Second World War.

A great deal of work has been accomplished in the past year on the acquisition and processing of electronic records from both the public and private sectors. Standards have been set for the documentation and re-recording of such records in an archival format that will protect the record and facilitate access. Records as diverse as testimony before royal commissions, automated cartography or geomatics, and office automation have been acquired and processed for permanent retention.

It is very difficult to predict with any accuracy the volume of private records that the Archives will acquire in any one year. Due to changes in the government and the number of ministerial retirements, the Archives acquired 1,103 metres of private textual records in 1993-94 against a forecast of 800, with an additional 2,131 metres of ministers' records placed on deposit. Notable acquisitions from the private sector were as varied as the papers of James Hunter, a missionary of the Church Missionary Society working among the Cree in the mid-nineteenth century and the records of Antonio Lamer, Justice of the Supreme Court. The National Archives also received the transfers of personal papers of the Rt. Hon. Brian Mulroney and papers from the Rt. Hon. John Turner.

Significant acquisitions in non-textual records ranged from 250 videotape recordings of theatre and opera performances which took place at the National Arts Centre between 1973 and 1989 (transferred following an agreement reached with the NAC) to audio recordings from the 1960s documenting the career of Réal Caouette. One of the highlights of the acquisitions in 1994-95 was the repatriation of 70 reels of nitrate film produced in or relating to Canada prior to 1950 from the National Film and Television Archive in Australia. Many of these films have not survived in Canada; they include very rare footage of Vancouver dating from 1905.

The next phase in the management of archival holdings is their control, in particular the provision of descriptions which permit researchers to find the information they are seeking. (Workload statistics on control activities can be found in Figure 29, page 44.) The primary thrust in control continues to be the development and implementation of the "Rules for Archival Description" (RAD). The department's long-term objective is to place all records under at least fonds level control in accordance with RAD which will facilitate research and establish a database from which the Archives can one day offer on-line access to information on all of its holdings.

Significant progress has been made in organizing and describing archival records relating to First Nations' land claims. The funding secured in 1994-95 will permit the National Archives to hire contract staff to accelerate the processing of these records, thus making them accessible to researchers.

The Archives has also accelerated the rate at which records which meet the current rigorous selection criteria for acquisition can be made more readily accessible by working with originating departments and agencies, and with business, cultural and social organizations to ensure that existing finding aids (descriptions of the contents of records) are added to those in use at the Archives. An example of such a co-operative arrangement was the transfer of finding aids for the 615 metres of records from Canadian National's Montreal headquarters. Such transfers will reduce the investment needed by the National Archives to make the records available to the public.

Records that have been acquired and brought under an appropriate level of physical and intellectual control are available for use by clients of the National Archives. However, current clients are not the only concern of archives; it is in the very nature of the archival enterprise to provide for the needs of potential future clients through the preservation of records. Increasingly, the National Archives is focusing on the assurance of accessibility and long-term preservation through basic care of as many records as possible rather than on intensive treatment and repair of selected documents. This "preservation management" approach relies primarily on passive techniques such as proper storage (i.e. the carefully controlled environment to be provided in the new Gatineau facility) to achieve preventive conservation of all of the National Archives' holdings. Work on selected records is increasingly oriented toward the minimal intervention necessary to stabilize the physical condition of large volumes of records, while copying is used for records which will be consulted frequently or which will deteriorate to the point of being unusable in the near future.

The accompanying table shows the distribution of the department's preservation resources among the four basic activities of holdings maintenance, stabilization, treatment and copying (Figure 7). (Workload statistics relating to the number of records maintained, stabilized, treated and copied can be found in Figure 31, page 45.)

**Figure 7: Distribution of Conservation Resources (%)**

	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Holdings Maintenance	25%	24%	17.5%
Stabilization	20%	13%	3.5%
Copying	45%	51%	53.7%
Treatment	10%	12%	25.3%
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\* This table covers resources dedicated to the preservation of the holdings of the National Archives. Not counted are the National Archives' resources allocated to the provision of conservation services to the National Library.

Figure 7 illustrates several significant trends in resource utilization in the area of conservation. Immediately evident is the fact that the most resource-intensive activity is copying, a fact which reflects less any particular priority status than the reality that this is an activity which is more dependent on costly supplies and technology than treatment, stabilization, or maintenance. The chief trend evident in the data is the pronounced move away from intensive treatment of individual documents towards the basic stabilization of large volumes of records; this trend will accelerate with the reduction in treatment resources as a result of the Program Review. The result of that changing focus from 1993-94 to 1995-96 will be the stabilization of some 6,300 historical pamphlets, 2000 sheets of 1861 census records and 2500 fire insurance plans of Canadian cities, rather than the more complete repair of a far smaller number of individual records. The holdings maintenance activity, the most basic level of preventive conservation undertaken in archives, relates primarily to proper containerization and storage. The increased expenditure in 1994-95 reflects the use of additional resources allocated through the Gatineau building project to prepare records for transfer to the new storage facility. Projects underway or completed include the segregation of nitrate and colour photographs and motion picture films (over 1.7 million items) from the black and white collection, proper containerization of the entire documentary art and medal collections, and the recontainerization of 97 cabinets of important personnel records and some 60,000 cans of film, including the entire 30,000 can National Film Board collection.

## **5. Plans for 1995-96 and Beyond**

Early evidence of the impact of government downsizing from ongoing budget reductions and the Program Review exercise is the expected transfer of over 2400 metres of Department of National Defence records from the Directorate of History and Canadian Forces Europe; this acquisition accounts for the increase of more than 60% in the forecast for textual acquisitions for 1995-96. Similarly, the NA expects to receive 10,000 cartographic records from the Directorate of History, DND, when most of its operations cease in 1995.



With regard to the National Archives' own budget, the Program Review reductions will have a major impact on this planning element with over \$1,500,000 cut from the acquisition and conservation sub-activities over the next three years. The NA will reduce dramatically the scope of its acquisition program. It will withdraw completely from future collecting of nationally significant private records in such fields as architecture, business and religious archives, and MPs and Senators' papers in the expectation that other archives will acquire such fonds. Other private acquisition programs in such areas as graphic and multicultural records will be reduced substantially. In the public sector, archival programs for all Crown corporations not covered by the National Archives of Canada Act will be ended. The acquisition of government databases will be strategically targeted to 100 or so key "mission" databases.

In the conservation area, treatment and copying services as well as the administration of this departmental program will be reduced. Efforts will be made to find alternative means of delivering reference copying services. Conservation activity in 1995-96 will be marked by the increased tempo of preparation for the move of holdings and laboratories to the new Gatineau facility and by continued implementation of the "preservation management" approach, including the development of an ongoing program of holdings maintenance.

Underlining its commitment to improving services to clients, as part of the Program Review exercise the NA will not reduce the resources dedicated to the description of records, an essential process if archival records are to be made accessible.

## **6. Program Effectiveness**

Since the NA's preservation services are not provided to external clients (20% of preservation resources are devoted to the National Library as part of the Common Services agreement between the two departments, the balance to the National Archives), the department has not yet developed a formal mechanism for measuring client satisfaction in this area. However, regular informal consultations and a formal annual planning, monitoring and evaluation process involving conservators and records custodians from both the National Archives and National Library allow for ongoing feedback. Consultations with researchers on questions of access to holdings often have an impact on selecting which records are copied and conserved, and the techniques used for these purposes.

One review project was completed during 1994-95 in the Holdings Development and Management activity. An audit of the former Documentary Art and Photography Division found that this curatorial entity was performing well. The only issue reported to the NA Audit and Evaluation Committee concerned the need to ensure departmental direction regarding responsibilities for maintenance activities and associated costs when a divisional information technology system is expanded for interdivisional use. Steps have now been taken to address all observations in the study.

## B. Management of Government Information

### 1. Objective

The preservation of the corporate memory of the Government of Canada, by controlling the records destruction process throughout the federal government; by encouraging, supporting and evaluating the implementation of standards and procedures concerning the management of recorded information in government institutions; by managing a network of records centres across the country; and by training and advising government institutions in the management of their recorded information.

### 2. Description

The Management of Government Information Activity is based on the NA mandate "to facilitate the management of records of government institutions and of ministerial records and to be the permanent repository of records of government institutions and of ministerial records".

The **Control of Records Destruction** sub-activity provides the mechanism whereby federal government departments can receive the required authority of the National Archivist to destroy any government records. The **Management of Recorded Information** sub-activity includes the advice, development, and evaluation functions carried out to enhance the ability of the federal institutions and ministers' offices to manage their recorded information in all media so that decision-making can be supported and government programs delivered effectively. The **Records Centres Operations** sub-activity provides central storage for dormant records, retrieval, and disposal services for government departments both in Ottawa and the regions and administers the personnel-related records of former civilian and military federal employees.

### 3. Resource Summaries

The Management of Government Information Activity accounts for 17.1% of the Program's 1995-96 Estimates and 25.1% of total FTEs.

**Figure 8: Activity Resource Summary**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Control of Records Destruction	1,242	24	1,275	24	1,927	24
Management of Recorded Information	1,326	16	1,362	21	2,067	29
Records Centres Operations	7,412	144	7,652	155	7,387	161
Total	9,980	184	10,289	200	11,381	214

**Figure 9: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Control of Records						
Destruction	1,927	24	648	12	<b>1,279</b>	<b>12</b>
Management of Recorded Information	2,067	29	1,189	22	<b>878</b>	<b>7</b>
Records Centres Operations	7,387	161	10,322	191	<b>(2,935)</b>	<b>(30)</b>
Total	11,381	214	12,159	225	<b>(778)</b>	<b>(11)</b>

#### 4. Performance Information and Resource Justification

A major role and mandatory responsibility of the National Archives relates to the management of government information. Under the department's enabling legislation, the National Archivist has the dual responsibility to facilitate the management of government information and ensure the protection of the corporate memory of the Government of Canada. Through advice to government departments and the promulgating of standards and practices, the National Archives helps federal institutions maintain the integrity of records necessary to support their decision-making and operations. Through the implementation of the multi-year disposition planning process, the National Archives not only ensures the existence of archival records, but also reduces the cost of government through the identification of information which can be disposed of as having no long term value.

The focus of efforts relating to the management of recorded information is the advice and development projects. The National Archives not only advises individual departments on how to manage their records, but through its advice to the Treasury Board Secretariat on issues such as common information management, plays a leadership role in the implementation of the Management of Government Information Holdings Policy across government. For example, during 1993-94, the National Archives chaired the TB Thesaurus Standards Working Group and continued its work on the review and redesign of the General Records Disposal Schedule (GRDS), a blanket authority allowing government departments to destroy routine administrative records in a timely fashion, and the development of an approach to the monitoring of compliance with the specifications included in transfer agreements for archival records.

During the fiscal year, as part of the decisions on program cuts in order to meet the multi-year resource reduction targets established in 1993-94, the National Archives decided to eliminate its formal "management of government information" training program. The decision to cut the program was based on the realization that the department could no longer afford to offer the courses cost free to departments and that the expertise needed to perform these functions has been increasing in the private sector.



**Figure 10: Training and Advice (Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Seat days utilized by clients for training in the area of the management of recorded information	--	2,500	1,525
Clients (program areas) served	900	880	846
FTEs	16	21	20

The National Archives continued to implement systematically the planned approach to the disposition of government records (Figure 11). Multi-year Disposition Plans are being negotiated and signed over a five-year period with 112 institutions which are responsible for the 150 departments, agencies, and boards subject to the National Archives of Canada Act. These plans set forth the timetable and resource requirements for the expeditious development of submissions describing records in all media and the archival appraisals to determine those records having archival and historical significance, thereby allowing the National Archivist to consent to the destruction of other records no longer needed for administrative purposes.

The putting in place of 18 new plans in 1993-94, brings to 56 the number of active plans covering far more than half of federal institutions. This process, launched in 1991-92, will conclude in 1997. In 1993-94, a record number of 41 Records Disposition Authorities was issued by the National Archivist. Increasingly, records identified for archival preservation by this process include electronic or computer-generated records, videos, maps, and photographs as well as traditional paper files. The trend to appraising more electronic records as having archival value will certainly continue with the increasing use of automated systems in all departments as will the tendency for records submissions and appraisals to cover larger segments of institutions and their records.

**Figure 11: Records Disposition Authorities (Selected FTEs and Outputs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Regular authorities/agreements to transfer	18	20	30
Substantial authorities/agreements to transfer	14	16	11
New Multi-year Disposition Plans signed	18	19	18
Multi-year Disposition Plans revised	36	31	13
FTEs	24	24	26

The expected decline in the total number of regular and substantial authorities from 41 to 36 to 32 over the three-year period can be attributed to two factors: first, the authorities are increasingly more comprehensive and complex, covering more records and requiring deeper levels of analysis and appraisal and secondly, resources will be diverted to arrange for the disposition of records of the many government activities that are expected to be curtailed as Program Review decisions are implemented. National Archives staff will be expected to respond quickly to review and select records for archival retention once down-sizing decisions have been made by the government.

The National Archives' Federal Records Centres in Halifax, Quebec City, Montreal, the National Capital Region, Toronto, Winnipeg, Edmonton, and Vancouver provide secure, economical and timely storage, retrieval, delivery and disposal including classified records destruction on behalf of 120 federal government institutions. The centres also hold back-up copies of computer records and records essential to the operations of government and the protection of rights in the event of disaster or emergency. As a result of the government-wide Program Review, a large influx of records from downsized or defunct programs is anticipated. This will put considerable pressure on the system, particularly in the National Capital Region, Montreal and Toronto where there is already a serious shortage of storage space for dormant records.

Management of the Federal Records Centres has focused during the fiscal year on the examination of various options for increasing the economy and efficiency of the system, options which range from a far-reaching re-engineering study to the more routine selecting of a new type of shelving.

The key objectives of the "Federal Records Centres Three-year Strategy" are substantial savings to government, timely response to the influx of records of government programs eliminated or reduced through the Program Review, and continued contribution to the preservation of the corporate memory of the Government of Canada. The pursuit of adequate accommodation for federal records centres is one of the many initiatives proposed in the strategy.

**Figure 12: Records Centres (Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Extent of records accessioned (metres)	126,000	120,000	121,676
Extent of records disposed of (metres):			
by transfer for permanent retention	3,900	3,500	3,859
by destruction	255,000	240,000	251,994
Government records offices served	2,250	2,250	2,230
FTEs	144	155	161

## **5. Plans for 1995-96**

As federal programs are merged and altered as a result of government restructuring and downsizing, the National Archives expects to respond to increasing requests for advice on how to redesign systems for managing information. It is expected that Program Review will also have a large impact on the disposition process over the next three or four years and the NA will strive to meet the continuing need of the Government of Canada and of citizens for the records of enduring value from defunct programs.

The Program Review reductions will have a significant impact on the "Records Centre Operations" sub-activity with a substantial decrease forecast in the system's operating budget over the next three years. As a result of these cuts, the NA will be reviewing the types and levels of services offered by the records centres with a view to increasing economies, through the introduction of alternative means of delivering some services and the possible elimination of others. A start has been made towards the goal of rationalizing federal records centre space with the purchase of a building in Winnipeg. This facility which will be fitted up by December 1995 and operational by April 1996 will house records from the current centre in Winnipeg and a leased satellite building in Edmonton. A solution will be sought for the most pressing current space requirement in the National Capital Region, where records and staff are now dispersed in five buildings. This consolidation will save the government money and will ensure sufficient space for the anticipated influx of records from the government restructuring resulting from the Program Review. In addition, existing space will be used more efficiently where possible through the systematic installation of multi-tier shelving. Another notable initiative commencing in 1995-96 will be the more rigorous application of authorities for records in the centres so that disposals will increase, thus freeing space for new records to be housed.

## **6. Program Effectiveness**

A recent audit of the federal records centres concluded that in general, the centres have been well established and are operating efficiently. The audit report called on NA management: to define clearly the Federal Records Centres' role in support of the department's broader mandate to facilitate the Management of Government Information Holdings Policy; to consider all options for the centres in support of wider NA strategies; and to consider workload and the implications on other parts of the department's MGI activity before introducing user fees for Federal Records Centre services. The development of the three-year strategy and the current re-engineering study will help to position the Federal Records Centres to meet future challenges.

The Office Automation Records Evaluation Study examined the state of the National Archives' management and preservation of electronic records in the office automation systems of the federal government. The evaluation found: that the department had been generally successful in its developmental efforts relating to such records; that client information managers from federal institutions perceived that the NA was emphasizing a closer working relationship with Treasury Board Secretariat rather than departmental contacts; that a co-ordinated NA approach and a renewed NA role in government-wide leadership was required to sustain the office automation initiative and ensure effective results. The recently released draft guidelines on the management of electronic records are indicative of the leadership role accepted by the National Archives in co-operation with TBS.

## C. Services, Awareness, and Assistance

### 1. Objective

Support for the use and development of the Canadian archival heritage, by facilitating access to the holdings of the National Archives and by promoting, encouraging and assisting archives, archival activities and the Canadian archival community.

### 2. Description

The Services, Awareness, and Assistance Activity includes the provision of advice, reference and research assistance or information to any individual, group or organization about the National Archives, its holdings, services and activities, or about archives in general. The Activity encompasses the National Archives support to and participation in the developing Canadian archival system.

The **reference services** sub-activity assists researchers in using the holdings and facilities of the NA both in the National Capital Region and at a distance, circulates and provides copies of records, answers inquiries, and responds to requests under the terms of the Access to Information and Privacy Acts. The **awareness** sub-activity provides information about the NA, its holdings and services through publications, exhibitions, educational programs, and media relations. The **community assistance** sub-activity supports the archival and information management communities both in Canada and internationally through the provision of advice and services.

### 3. Resource Summaries

The Services, Awareness, and Assistance Activity accounts for 18.3% of the Program's 1994-95 Estimates and 22.2% of total FTEs.

**Figure 13: Activity Resource Summary**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Reference Services	5,292	130	5,402	130	4,380	129
Awareness	2,283	26	2,612	29	1,993	32
Community Assistance	3,091	7	3,621	14	3,835	25
Total	10,666	163	11,635	173	10,208	186

**Figure 14: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Reference Services	4,380	129	6,866	88	(2,486)	41
Awareness	1,993	32	2,575	33	(582)	(1)
Community Assistance	3,835	25	1,873	24	1,962	1
Total	10,208	186	11,314	145	(1,106)	41

#### 4. Performance Information and Resource Justification

Through the functions comprising this Activity, the National Archives interacts directly with a wide variety of clients, from researchers using archival records in Ottawa or accessing (from the distant access sites) finding aids on databases, to members of the general public visiting NA exhibitions or reading departmental publications, to members of the archival community both here and abroad. The great challenge facing the National Archives will be to maintain the traditional excellence of its services to Canadians while at the same time meeting future government requirements to reduce program expenditures.

**Figure 15: Provision of Researcher Services - Use of Facilities and Response to Inquiries**

	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Visits of researchers to headquarters	37,000	35,000	N/A
Replies to inquiries	130,850	123,400	120,273
FTEs	65	68	69

\* As the National Archives establishes more effective links with Internet, performance indicators will be developed to show electronic access to holdings information.

Usage rates in the services offered directly to the department's research clientele tend for the most part to either to remain fairly constant or to increase slowly. (Workload statistics relating to circulation and copying of archival records can be found in Figures 32, page 45 and 33, page 46.) What is changing however, is the complexity of the services sought by Canadians and the sophistication of researchers who want services delivered immediately and comprehensively, often through access to new technologies. The department continues to strive to make the optimum use of new technologies to permit the wider dissemination of information about its holdings or copies of the records, themselves. Electronic versions of National Archives finding aids (e.g. Prime Ministers papers) and holdings (e.g. census records) are also being made available on information networks like Freenet and Internet.

Efforts are also being made to overcome reduced resource levels by modifying the delivery of services to researchers. The current fundamental review of reference services is expected to result in improved services within the resources available to the department. This review and the concurrent development of service standards will result in the development of new performance indicators by which the National Archives can better measure program effectiveness.

As much as possible, researcher services are developed in response to client needs, whether demonstrated or clearly anticipated. Consequently, one of the priorities for the expenditure of the funding received by the National Archives in support of First Nations' land claims research is the production of research guides and finding aids to permit easier access to relevant records.

**Figure 16: Implementation of ATIP Legislation (Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Formal:			
requests	7,000	5,050	6,209
pages reviewed	540,000	450,000	N/A*
percentage of requests processed during specified timeframe	80	80	88
Informal:			
requests	14,000	11,500	10,779
pages reviewed	1,500,000	1,175,000	N/A*
pages reviewed through planned declassification	2,500,000	1,900,000	1,000,000
FTEs	29	29	32

\* "Pages reviewed" were previously reported as one total.

The processing under the terms of the access to information and privacy legislation of formal and informal requests for government personnel and archival records under its custody is a major service provided by the National Archives to Canadians. Requests under the ATIP legislation are increasing steadily. Under the terms of the Government Security Policy, the National Archives is also responsible for the declassification of government records under its control. During 1994-95 and 1995-96, the temporary funding received for First Nations' land claims will permit the NA to increase its declassification of records related to that issue.

As a dynamic cultural institution, the National Archives has produced a variety of communications products to enhance Canadians' understanding of their past. Ongoing budgetary reductions have resulted in the reorientation of the corporate awareness program and this trend will continue following the Program Review. For example, the delivery of the awareness program will be modified with external funding sought and information technology applied to reduce costs while reaching a wider audience. (Workload statistics on exhibitions and publications can be found in Figure 33, page 46.) The emphasis has increasingly been placed on the organization of a limited number of exhibitions with broad appeal



from which related publications and educational materials for use in Canadian schools at all levels can be developed. The ongoing reorientation of the awareness program will also result in the development of new performance indicators through which it is expected the impact on Canadians of these initiatives can be more clearly disclosed.

The third facet of the Services, Awareness and Assistance Activity focuses on the relationship of the National Archives to the national and international archival and information management communities. As part of its mandate, the National Archives provides assistance in support of a network of archival institutions across Canada through grants and contributions to the Canadian Council of Archives (CCA). This funding which is administered independently by the CCA is distributed to archival institutions (see Figure 17) in all parts of the country in support of various programs to reduce archival description backlogs, provide conservation of archival records, and train archival professionals. In 1994-95, the geographical distribution of projects and funding from the CCA was: Newfoundland, 28 projects and \$142,252; Prince Edward Island, 6 projects and \$65,689; Nova Scotia, 18 projects and \$145,126; New Brunswick, 16 projects and \$147,063; Quebec, 42 projects and \$319,175; Ontario, 30 projects and \$259,102; Manitoba, 35 projects and \$153,913; Saskatchewan, 35 projects and \$140,433; Alberta, 25 projects and \$142,313; British Columbia, 39 projects and \$211,500; Yukon, 19 projects and \$71,190; and Northwest Territories, 5 projects and \$155,900. The number of projects supported and beneficiary institutions is diminishing due to reduced levels of grants and contributions made by the federal government to the community. As a result of the Program Review, grants and contributions will be reduced by 5% annually from 1995-96 to 1997-98.

**Figure 17: Community Assistance (National) (Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Archival projects supported through CCA programs	235	298	293
Beneficiaries of CCA program contributions	135	162	185

Assistance is also extended to an international archival community through active involvement with the International Council of Archives (ICA). In addition to the National Archivist's tenure as ICA president, several staff are also involved in committee work and preparations for the XIIIth International Congress on Archives to be held in Beijing in September 1996.

Other assistance initiated in 1994-95 included a program of mutual cooperation between the National Archives and the archives of Ukraine that will include training, exchange of records and other projects in the coming year. As well, the NA will undertake a training program for a visit by a German archivist, as a result of a cultural cooperation agreement signed between Canada and Germany in 1994. NA staff members also participated in development projects of the Association of Commonwealth Archivists and Records Managers by conducting information management workshops in Nigeria and the Gambia.

## **5. Plans for 1995-96 and Beyond**

Because of the importance which the National Archives places on meeting the needs of its research clientele, no reductions were made to the "Reference Services" sub-activity as a result of the Program Review. The department will continue in its efforts to improve services to Canadians. Integrated public access will be achieved with all publicly accessible finding aids and research tools made available at one location or "single public service window" in the Ottawa headquarters building. Clients will also be able to receive reference services and consult archival records in all formats in one area of the department. Presently clients are required to visit several dispersed locations in order to view records of various types and consult staff. Automated systems will be developed over time to facilitate access to information about the holdings, as well as to some records themselves.

The National Archives has received funding over a two-year period to support the provision of basic and equitable access by to all interested parties to archival records relevant to First Nations' land claim research. The funding will support a declassification review of restricted finding aids and blocks of records that were previously unavailable for public access. The National Archives will also produce a CD-ROM data base product relating to native peoples which will include finding aids and research tools previously unavailable in electronic format. This research aid will greatly assist clients in gaining access to important government and private sector records in this area. In addition, an orientation guide to conducting research in the complex records relating to native land claims will be published.

However, the Program Review reductions will have sweeping repercussions on the rest of the Services, Awareness and Assistance planning element. The awareness program will be dramatically restructured over the next three years as a result of a budget cut in excess of \$1,000,000. Greater emphasis will be placed on the use of information technology in place of the traditional paper-based publications. In 1995-96, the presentation of a multi-media exhibition, "Victory Bonding: Canadian Government Communications, 1939-1945", will commemorate the end of the Second World War and the Allied victory to which Canada was a major contributor. Rare and exclusive audio-visual material relating to the Second World War will be presented to the Canadian public through this exhibition. The NA will continue to pursue its resource development strategy in order to raise additional resources in support of its awareness program.

With regard to assistance to the archival community, the NA will also implement deep cuts. While the involvement of National Archives staff in community assistance will remain high, particularly with regard to the preparations for the 1996 International Congress on Archives to be held in Beijing, federal support to the Canadian archival system will diminish over the next three years as a result of cuts to grants and contributions following the implementation of the Program Review reductions. In addition, substantial cuts to the NA's library will mean that it will become solely a departmental library.

## **6. Program Effectiveness**

No review projects were completed in 1994-95 in the Services, Awareness and Assistance activity element. Management has commenced a re-engineering study of reference services to explore the possibility of simplifying processes to improve services now subject to long turnaround times and growing workload complexity in the face of static or declining resource levels. This study will be completed early in 1995-96. Managers responsible for researcher services will continue to consult with the Researchers' Forum, a representative group of NA users. Feedback on services will also continue to be sought through client surveys.



## D. Administration

### 1. Objective

The provision of administrative support to the operational programs of the National Archives of Canada and the National Library of Canada.

### 2. Description

The Administration Activity Element supports the effective management and administration of the department's human, materiel, fiscal, and information resources through guidance to departmental managers in the effective and efficient uses of these resources. Financial, human resource, materiel and accommodation management services are also provided to the National Library.

The **executive support** sub-activity provides policy development, strategic program planning, program evaluation, internal audit, executive secretariat functions, and international relations support. The **resource management** sub-activity includes functions associated with the management of the National Archives and National Library's human, financial, materiel, and accommodations resources. As well, this sub-activity includes the management of the "sunset" controlled capital dedicated to the planning, construction, and occupation of the Gatineau conservation laboratory and archival storage facility. The **information management** sub-activity provides management, administrative and technical support for the NA's internal records management system, information plans and automated systems.

### 3. Resource Summaries

The Administration Activity, excluding resources provided for the National Archives accommodation project (refer to page 9), accounts for 24.8% of the National Archives' 1995-96 Estimates and 21.7% of full-time equivalents. However, these resources support the National Library of Canada Program as well, to the extent of \$3,452,000 and 38 FTEs (see Figure 20). When the resource totals for the Administration Activity are compared to the combined resources of the two departments which it supports, it is seen to account for 15.6% of total program expenditures and 13.1% of total FTEs.

**Figure 18: Activity Resource Summary**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Executive Support	1,371	15	1,646	17	2,013	17
Resource Management	15,147	105	11,896	105	10,543	107
Information Management	4,440	48	5,148	50	4,923	41
Total*	20,958	168	18,690	172	17,479	165

\* See Figure 20, page 36, for services provided to the National Library.

**Figure 19: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Executive Support	2,013	17	1,244	23	<b>769</b>	<b>(6)</b>
Resource Management	10,543	107	9,953	107	<b>590</b>	<b>0</b>
Information Management	4,923	41	5,391	44	<b>(468)</b>	<b>(3)</b>
<b>Total*</b>	<b>17,479</b>	<b>165</b>	<b>16,588</b>	<b>174</b>	<b>891</b>	<b>(9)</b>

\* See Figure 20, page 36, for services provided to the National Library.

#### **4. Performance Information and Resource Justification**

A wide range of administrative, informatics and management support services are offered in support of the National Archives Program. In recent years, a particular focus of resource management in the National Archives has been the planning for the storage and laboratory facility in Gatineau and the archival operations and public programming activities in Ottawa. During 1994-95, the concrete and steel work on the Gatineau facility was completed and the major tender package for the completion of the building awarded. A post tender was also awarded for the acquisitions of shelving. Completion of the project which is on schedule and within budget is expected in the fall of 1996.

In the area of information management and information technology, the introduction of automated systems is seen as an increasingly important means of delivering programs with reduced resources. The National Archives' Office Support System is an 800-node computer network that provides the foundation for most of the department's automated activities including the major systems in Holdings Development and Management, Services, Awareness and Assistance and Administration.

Work continues on the development of the Archival Holdings System with the co-operation of the National Library expected to reduce costs of instituting the main and most complex module, that dealing with description of archival records. During 1994-95, the National Archives made significant advances in extending public access to its holdings through the preparation of several CD-ROM products in the "ArchiVIA" series. In addition, a successful prototype of a World Wide Web server was prepared to test the feasibility of presenting holdings information and selections of the archival records, themselves, on the Internet. The final modules of the PERSFILE application were completed in the current year, thus finishing the transfer of this index of the Personnel Records Centre's holdings from a minicomputer/mainframe environment to an internal client-server application. The new application adds significant new capabilities and allows the decommissioning of an aging and more costly minicomputer.

With regard to administrative systems, in support of the Shared Systems initiative, the department has evaluated automated records management systems, plans a pilot project to test AMMIS and expects to implement both CDFS and PeopleSoft personnel management software. Budget reductions resulting from Program Review will require that the development of some administrative systems be rated rigorously against those which would support archival programs.

**Resource Management:** Figure 20 shows the ratio of Resource Management costs to the Program totals of both the National Archives and the National Library.

**Figure 20: Relationships of Resource Management Requirements to Total Resources**

(thousands of dollars)	<b>Estimates 1995-96</b>		<b>Forecast 1994-95</b>		<b>Actual 1993-94</b>	
	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>
Total Resources:						
National Archives	<b>58,319</b>	<b>733</b>	58,762	784	59,692	806
National Library	<b>34,391</b>	<b>483</b>	38,572	505	47,095	504
	<b>92,710</b>	<b>1,216</b>	97,334	1,289	106,787	1,310
Resource Management Resources*	<b>8,631</b>	<b>96</b>	9,312	96	8,843	99
Percentage of total	<b>9.3</b>	<b>7.9</b>	9.6	7.4	8.3	7.6
Portion provided as services to the National Library	<b>3,452</b>	<b>38</b>	3,506	38	3,391	39

\* Resource Management Resources excludes Archives Headquarters Accommodation Project resources of \$6,516,000 and 9 FTEs (1995-96), \$2,584,000 and 9 FTEs (1994-95) and \$1,700,000 and 8 FTEs (1993-94)

## **5. Plans for 1995-96 and Beyond**

As a result of the Program Review, the National Archives will take close to \$1,500,000 over the next three years from the Administration planning element. In the "Executive Support" sub-activity, the elimination of positions will reduce the resources available for strategic planning, policy analysis, program evaluation and internal audit.

In the "Resource Management" sub-activity, the department will continue to devote extensive resources and effort to complete the Gatineau facility, as well as to seek approval for the renovation of the West Memorial Building. This project which has been deferred three times is designed to alleviate the chronic accommodation problems identified by the Standing Committee on Communications and Culture in 1988. In addition, a high priority will be the development of accommodation solutions for the federal record centre operations, as this is a key element for effective program delivery. As far as the rest of the sub-activity is concerned, from 1995-96 to 1996-97 the NA will exact a 15% cut to such administrative services as finances, personnel, materiel and facilities management, and security.

The NA will reduce its "Information Management" by close to \$1,000,000 over the next three years. Most of these Program Review reductions will come from cutting administrative overhead and informatics services to staff in a downsized department, however, there will also be substantial cuts in systems development and data administration. Within the limitations of its considerably reduced information management budget following Program Review, the National Archives will continue to develop and implement automated systems to assist in program delivery. In addition to pursuing the development of the archival description application using the National Library's AMICUS system, the National Archives will begin implementation of a comprehensive public access strategy. The automated systems required to support access through Internet will be put in place in the next year. This will allow a broader access to information about the National Archives as well as its holdings.

Replacement systems for personnel and financial management will be assessed in the coming year, and new systems implemented as older central systems are phased out. It is expected that development of automated solutions for personnel management will have a high priority in the new year, however, the budget reductions from Program Review will make stringent planning and rigorous prioritizing even more crucial when limited systems development funds are being allocated.

## **6. Program Effectiveness**

Three review projects were completed in 1994-95. The audit of the Administrative Services Division which provides both the National Archives and the National Library with facilities and materiel management found with regard to the former responsibility that: the current management framework while adequate could be improved through more co-ordinated NA planning and use of investment strategies as well as the supplementing of existing skills with architectural and engineering services. With regard to the custody of real property, the audit recommended that both departments undertake a strategic assessment of the costs, benefits, and risks of assuming custody of their "special purpose" real property. As far as materiel management was concerned, the audit found: that the current trend towards a decentralized approach with the central area providing only an advisory role was cost-effective and desirable; that the NA should adopt electronic forms for materiel management to minimize repetitive data entry; and that the NA should test the AMMIS "shared system" for materiel management.

The audit of the implementation of the Security Policy found: that this service provided to both departments generally performs well and is cost-effective; that improvements could be made to annual security planning and the carrying out of macro threat and risk assessments; that the roles and responsibilities in the area of information technology security could be better co-ordinated with other security activities; and that while the cost of guard services had been lessened, still further savings could accrue from the increased use of information technology security measures.

A "systems under development" audit of the National Archives' Office Support System found that the system generally performed well and met TBS process requirements. The auditors recommended that information technology planning be more rigorous and project management costing be reported to senior management with variance reporting through to the operations and maintenance phases of systems.

## Section III

### Supplementary Information

#### A. Profile of Program Resources

##### 1. Financial Requirements by Object

##### Operating Expenditures Vote

National Archives financial requirements by object are presented in Figure 27.

Professional and special services estimated at \$6,116,000 in 1995-96 are distributed as follows: information services, \$2,400,000; protection services, \$1,185,000; archival researchers/consultants, \$1,680,000; training, \$536,000; temporary help, \$315,000.

**Figure 21: Details of Financial Requirements by Object**

(thousands of dollars)	<b>Estimates 1995-96</b>	<b>Forecast 1994-95</b>	<b>Actual 1993-94</b>
<b>Personnel</b>			
Salaries and wages	<b>30,956</b>	33,024	33,958
Contribution to employee benefit plans	<b>4,026</b>	4,293	4,245
Other personnel costs	-	-	-
	<b>34,982</b>	37,317	38,203
<b>Goods and Services</b>			
Transportation and communications	<b>1,384</b>	1,647	1,733
Information	<b>488</b>	469	611
Professional and special services	<b>6,116</b>	6,806	7,420
Rentals	<b>251</b>	269	192
Purchased repair and upkeep	<b>1,557</b>	1,812	2,148
Utilities, materials and supplies	<b>1,672</b>	1,856	2,001
Other subsidies and payments	<b>534</b>	610	650
	<b>12,002</b>	13,469	14,755
<b>Capital</b>			
Minor capital	<b>2,670</b>	3,098	2,514
Controlled capital	<b>6,516</b>	2,484	1,700
	<b>9,187</b>	5,582	4,214
<b>Transfer payments</b>	<b>2,148</b>	2,394	2,520
<b>Total expenditures</b>	<b>58,319</b>	58,762	59,692

2. Personnel Requirements

The National Archives personnel costs of \$ 34,982,000 account for 60.0% of the total expenditures of the Program. Information on FTEs is provided in Figures 22 and 23.

Figure 22: FTE Requirements by Activity

	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
Holdings Development and Management	218	239	241
Management of Government Information	184	200	214
Services, Awareness, and Assistance	163	173	186
Administration	168	172	165
	733	784	806



**Figure 23: Details of Personnel Requirements**

	FTE Estimates 1995-96	FTE Forecast 1994-95	FTE Actual 1993-94	Current Salary Range	1995-96 Salary Provision Range
GIC Appointments <sup>1</sup>	1	1	1	45,600 - 170,500	-
Executive <sup>2</sup>	17	17	17	63,300 - 128,900	81,711
Scientific and Professional					
Historical Research	105	109	111	19,911 - 86,417	49,620
Library Science	8	12	12	26,132 - 61,951	44,911
Physical Sciences	1	1	1	23,056 - 79,045	-
Administrative and Foreign Service					
Administrative Services	117	130	135	17,994 - 75,002	47,997
Computer Systems					
Administration	19	21	21	24,060 - 78,759	53,043
Financial Administration	16	16	16	15,981 - 71,883	57,239
Information Services	10	13	13	17,849 - 67,814	51,506
Organization and Methods	1	1	1	17,635 - 72,700	-
Personnel Administration	17	17	17	16,882 - 69,291	51,622
Program Administration	21	21	21	17,994 - 75,002	41,833
Purchasing and Supply	4	6	6	16,781 - 72,700	43,468
Technical					
Drafting and Illustration	-	1	1	20,448 - 52,986	-
Electronics	1	1	1	21,358 - 68,973	-
General Technical	52	55	57	16,608 - 73,190	46,523
Photography	3	3	3	22,610 - 41,199	32,267
Social Science Support	64	68	70	16,608 - 75,927	45,404
Administrative Support					
Data Processing	3	3	3	17,680 - 48,804	35,508
Clerical and Regulatory	236	249	259	16,999 - 41,724	28,639
Office Equipment	-	2	2	16,648 - 33,218	-
Secretarial, Stenographic and Typing	15	15	16	16,847 - 41,991	29,503
Operational					
General Labour and Trades	22	22	22	20,495 - 51,174	28,544
	733	784	806		

Note: The current salary range column shows the salary ranges by occupation groups at October 1, 1994. The average salary column reflects the estimated base salary costs including allowances for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

<sup>1</sup> This includes all those at the DM level and all GICs

<sup>2</sup> This includes all those in the EX-1 to EX-5 range inclusive

### 3. Capital Expenditures

The National Archives is not a heavy user of capital and is not normally involved in major capital projects. With the exception of the major projects relating to new accommodation, the only significant continuing capital expenditure is the annual purchase of shelving for holdings. Other capital expenditures include specialized archival conservation equipment and computer equipment. Capital expenditures account for 15.8% of the Program's total expenditures.

**Figure 24: Distribution of Capital Expenditures**

(thousands of dollars)	<b>Estimates 1995-96</b>	<b>Forecast 1994-95</b>	<b>Actual 1993-94</b>
Gatineau Project	<b>6,516</b>	2,484	1,700
Shelving	<b>1,150</b>	725	491
Other Minor Capital	<b>1,521</b>	2,373	2,024
	<b>9,187</b>	5,582	4,215

### 4. Transfer Payments

**Figure 25: Details of Grants and Contributions**

(dollars)	<b>Estimates 1995-96</b>	<b>Forecast 1994-95</b>	<b>Actual 1993-94</b>
<b>Grant</b>			
Canadian Council of Archives	<b>600,000</b>	600,000	600,000
	<b>600,000</b>	600,000	600,000
<b>Contributions</b>			
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	<b>863,000</b>	1,000,000	1,000,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research and conservation training and information	<b>685,000</b>	794,000	920,000
	<b>1,548,000</b>	1,794,000	1,920,000
	<b>2,148,000</b>	2,394,000	2,520,000



## 5. Revenue

Figure 26 presents a breakdown of revenue collected by the National Archives for the year 1993-94, and forecast for 1994-95 and 1995-96. The bulk of the Program's revenues comes from special services to external users. In accordance with the government's policy on cost-recovery, the National Archives is developing a user fee revenue plan identifying those special services and the revenues expected to be collected.

**Figure 26: Revenue by Class**

(thousands of dollars)	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Revenues credited to the Consolidated Revenue Fund Sundry	125	123	124
	125	123	124

## 6. Net Cost of Program

The National Archives Program's 1995-96 Estimates include only those expenditures to be charged to the Program's voted appropriation and statutory payment. Other costs items as well as revenues must also be included when considering the actual costs to operate the Program. The adjustments made to the estimated operating expenditures to arrive at a total net cost are outlined below:

**Figure 27: Total Estimated Cost of the Program for 1995-96 (\$000)**

Main Estimates 1995-96	Add Other Costs	Total Program Cost	Less Revenue	Estimated Net Program Cost	
				1995-96	1994-95
58,319	18,413	76,732	125	76,607	76,201

Other costs of \$18,413,000 include the following:

	(\$000)
• accommodation provided without charge by Public Works and Government Services Canada	20,245
• employer's share of employee insurance plans paid by the Treasury Board	1,764
• employer's share of compensation costs paid by Human Resources Development Canada (formerly Labour Canada)	155
• compensation administration of the pay processing function provided without charge by Public Works and Government Services Canada	88
• administrative and conservation services provided without charge to the National Library	(3,839)

## B. Workload Statistics

**Figure 28: Acquisition (Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Textual records (metres)	8,070	5,240	4 988
Graphic records (items)*	300,000	275,000	325,675
Film, video and sound records (hours)	7,500	7,500	13,285
Cartographic and architectural/ technical records (items)	50,000	55,000	39,951
Computer files (megabytes)**	130,000	168,000	173,481
Records of ministers on deposit (metres)	100	500	2,131
FTEs	38	40	40

\* "Graphic records" includes documentary art, philatelic, and photographic records.

\*\* Previously reported as "machine readable data files", now measured in megabytes.

**Figure 29: Control (Selected Outputs and FTEs)**

Output Description	Output Volumes					
	Preliminary Accessioning			Selection and Arrangement		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Textual records (metres)	8,070	6,259	5,636	6,000	5,678	3,923
Graphic records (items)	310,000	285,000	467,240	135,000	135,000	480,014
Film, video and sound records (hours)	7,500	7,500	27,752	18,000	15,000	8,906
Cartographic and architectural/technical records (Items)	50,000	55,000	65,917	60,000	80,000	11,285
Computer files*	130,000	168,000	2,748	100,000	120,000	0
Records of ministers on deposit (metres)	100	500	2,131	0	0	0
FTEs	18	20	16	25	27	20

**Figure 30: Records Conserved\* (Selected Outputs and FTEs)**

	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Textual records (metres)	1,400	1,575	2,771
Graphic records (items)	600,000	630,000	1,391,000
Audio-visual records (hours)	17,000	17,800	18,058
Cartographic and architectural technical records (items)	107,000	114,000	107,822
Computer records (megabytes)	600	512	51
FTEs	54	56	57

\* "Conserved" refers to holdings maintenance (largely proper containerization), stabilization (basic remedial care), treatment (more intensive intervention to improve physical condition), and copying (photographic for all but computer files, which are stored permanently on magnetic tape). In every category of records other than computer files, which are only copied, the bulk of the reported output is for holdings maintenance.

**Figure 31: Provision of Researcher Services - Records Copied  
(Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Textual records copied (pages)	1,186,000	1,057,400	943,893
Graphic records (items)	10,700	10,500	17,190
Film, video, and sound records copied (hours)	900	800	282
Cartographic and architectural/technical records copied (items)	4,400	4,200	4,059
Computer files copied	100	50	25
FTEs	9	11	11

**Figure 32: Provision of Researcher Services - Records Circulated  
and Records Loaned (Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Textual records (containers)	62,000	61,600	55,805
Graphic records (items)	944,500	944,000	844,897
Film, video, and sound records (hours)	5,900	5,900	4,171
Cartographic and architectural/technical records (items)	13,500	13,000	14,430
Originals loaned (items)	2,400	2,366	1,240
Microforms accessed on-site	52,000	52,000	51,206
Microforms supplied on inter-institutional loan	14,000	12,500	14,531
Transparencies (copies of works of art) loaned	500	715	383
FTEs	16	16	14

**Figure 33: Awareness (Selected Outputs and FTEs)**

Outputs Description	Output Volumes		
	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Titles published	30	30	27
Publications distributed and sold	200,750	314,630	238,622
In-house exhibitions produced	6	8	11
Visitors to in-house exhibitions	40,000	47,700	39,000
Circulating exhibitions	10	11	8
Canadian venues*	25	26	37
FTEs	25	29	29

\* During 1994-95, the circulating exhibitions visited 26 Canadian cities, one city each in New Brunswick and Nova Scotia, three in Quebec, seven in Ontario, ten in Saskatchewan, two in Alberta, and two in the Northwest Territories.

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Tableau 33 : Sensibilisation (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants		
		Prévu	Prévu	Réel
		1995-1996	1994-1995	1993-1994
Titres publiés		30	30	27
Publications distribuées et vendues		200 750	314 630	238 622
Expositions internes organisées		6	8	11
Visiteurs des expositions internes		40 000	47 700	39 000
Expositions itinérantes		10	11	8
Endroits au Canada*		25	26	37
ETP		25	29	29

\* Pendant 1994-1995, les expositions itinérantes visitaient 26 villes canadiennes, y compris une au Nouveau-Brunswick et à la Nouvelle-Écosse, trois au Québec, sept en Ontario, dix en Saskatchewan, deux en Alberta et deux aux Territoires du nord-ouest.

Tableau 31 : Services de référence (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants		
		Prévu	Prévu	Réel
		1995-1996	1994-1995	1993-1994
Documents écrits (pages)	1 186 000	1 057 400	943 893	17 190
Documents graphiques (pièces)	10 700	10 500	17 190	282
Films, émissions de télévision et enregistrements sonores reproduits (heures)	900	800	4 059	25
Documents cartographiques architecturaux et techniques reproduits (pièce)	4 400	4 200	4 059	25
Fichiers ordinolingués	100	50	4 059	25
ETP	9	11	11	11

Tableau 32 : Documents d'archives mis en circulation et prêtés (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants		
		Prévu	Prévu	Réel
		1995-1996	1994-1995	1993-1994
Documents écrits (cartons)	62 000	61 600	55 805	844 897
Films, émissions de télévision et enregistrements sonores (heures)	5 900	5 900	4 171	14 430
Documents cartographiques, architecturaux et techniques	13 500	13 000	14 430	1 240
Originales prêtées (pièces)	2 400	2 366	51 206	52 000
Microformes consultées sur place	52 000	52 000	12 500	14 531
Microformes fournies par voie d'un prêt entre établissements	14 000	12 500	14 531	383
Transparents (reproductions d'oeuvres d'art) prêtées	500	715	14 531	383
ETP	16	16	14	14

Tableau 29 : Contrôle (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants				
		Acquisition préliminaire		Sélection et classement		
		Prévu 1994-1995	Réel 1993-1994	Prévu 1995-1996	Prévu 1994-1995	Réel 1993-1994
Documents écrits (mètres)		8 070	6 259	5 636	6 000	5 678
Documents graphiques (pièces)		310 000	285 000	467 240	135 000	135 000
Films, émissions télévisées et enregistrements sonores (heures)		7 500	7 500	27 752	18 000	15 000
Documents cartographiques, architecturaux et techniques (pièces)		50 000	55 000	65 917	60 000	80 000
Fichiers informatiques		130 000	168 000	2 748	100 000	120 000
Fonds d'archives des ministres en dépôt (mètres)		100	500	2 131	0	0
ETP		18	20	16	25	27

Tableau 30 : Documents conservés\* (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants		
		Prévu		Réel
		1995-1996	1994-1995	1993-1994
Documents écrits (mètres)		1 400	1 575	2 771
Documents graphiques (pièces)		600 000	630 000	1 391 000
Films, émissions télévisées et enregistrements sonores (heures)		17 000	17 800	18 058
Documents cartographiques architecturaux et techniques (pièces)		107 000	114 000	107 822
Documents informatiques (méga-octets)		600	512	51
ETP		54	56	57

\* «Conservés» réfère à l'entretien des fonds (surtout une conteneurisation appropriée), à la stabilisation (soins correctifs de base), au traitement (intervention plus intensive pour améliorer l'état physique) et à la reproduction (photographique pour tous les documents, sauf les fichiers informatiques, qui sont conservés en permanence sur ruban magnétique). Dans chaque catégorie de documents autres que les fichiers informatiques, qui sont seulement copiés, la majeure partie de l'extrait déclaré concerne l'entretien des fonds.

Les autres coûts de 18 413 000 \$ englobent les postes suivants :

●	locaux fournis gratuitement par Travaux publics et Services gouvernementaux Canada	20 245
●	part de l'employeur au plan d'assurance des employés payée par le Conseil du Trésor	1 764
●	part de l'employeur des coûts d'indemnisation payés par Perfectionnement des ressources humaines Canada (autrefois Travail Canada)	155
●	compensation pour l'administration des fonctions reliées au processus de paye reçus gratuitement de Travaux publics et Services gouvernementaux Canada	88
●	services administratifs et de conservation fournis gratuitement à la Bibliothèque nationale	(3 839)

**B. Statistiques sur la charge de travail**

**Tableau 28 : Acquisition (Extrants sélectionnés et ETP)**

Description des extrants		Volume des extrants	
		Prévu 1995-1996	Prévu 1994-1995
Documents écrits (mètres)	8 070	5 240	4 988
Documents graphiques (pièces)*	300 000	275 000	325 675
Films, émissions télévisées et enregistrements sonores (heures)	7 500	7 500	13 285
Documents cartographiques et techniques/architecturaux (pièces)	50 000	55 000	39 951
Fichiers informatiques (mégabits)**	130 000	168 000	173 481
Fonds d'archives de ministères en dépôt (mètres)	100	500	2 131
ETP	38	40	40

\* Les documents graphiques englobent les documents d'art, philatéliques et photographiques. Rapports précédemment comme «dossiers de données lisibles à la machine», maintenant mesurés en mégabits.



Le tableau 26 montre la répartition des recettes perçues par les Archives nationales pour l'année 1993-1994 et prévues pour les années 1994-1995 et 1995-1996. La majorité des recettes provient des services spéciaux dispensés à la clientèle de chercheurs du Programme. Conformément à la politique gouvernementale sur le recouvrement des coûts, les Archives nationales sont en train de développer un plan de recettes identifiant les services spéciaux qu'elles fournissent et les recettes qu'elles prévoient ramasser.

Tableau 26 : Recettes par catégories

(en milliers de dollars)			
Prévu	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
125	123	124	Recettes à valoir sur le Trésor
125	123	124	Divers
125	123	124	

6. Coût net du Programme

Le Budget des dépenses de 1995-1996 du Programme des Archives nationales n'englobe que les dépenses inclure d'autres éléments de coûts et les paiements législatifs du Programme. Mais il faut aussi que l'on prévoit imputer sur le crédit voté et les dépenses prévues de fonctionnement pour en arriver à un coût total net figurent ci-dessous :

Tableau 27 : Coût net du Programme pour 1995-1996 (en milliers de dollars)

Budget principal 1995-1996	Plus autres	Coût total du Programme	Moins recettes	Coût estimatif net du Programme 1995-1996	1994-1995
58 319	18 413	76 732	125	76 607	76 201

### 3. Dépenses en capital

Les Archives nationales font peu de dépenses en capital et ne participent pas en général à de grands projets d'immobilisations. Si l'on excepte les grands projets reliés aux nouveaux locaux, la seule dépense en capital constante qui soit importante est l'achat annuel de rayonnages pour les documents. Les autres dépenses en capital touchent généralement le matériel perfectionné servant à la conservation des archives et l'équipement informatique. Les dépenses en capital représentent 15,8 % de l'ensemble des dépenses du Programme.

Tableau 24 : Répartition des dépenses en capital

(en milliers de dollars)			
Budget des dépenses	1995-1996	Prévu	Réel
		1994-1995	1993-1994
Projet de Galtineau	6 516	2 484	1 700
Rayonnages	1 150	725	491
Autre capital secondaire	1 521	2 373	2 024
	9 187	5 582	4 215

### 4. Paiements de transfert

Tableau 25 : Détail des subventions et des contributions

(en dollars)			
Budget des dépenses	1995-1996	Prévu	Réel
		1994-1995	1993-1994
Subvention	600 000	600 000	600 000
Conseil canadien des archives	600 000	600 000	600 000
Contributions	600 000	600 000	600 000
La communauté archivistique canadienne, pour appuyer des projets qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens d'archives, d'établissements canadiens d'archives, d'activités et de services	863 000	1 000 000	1 000 000
La communauté archivistique canadienne, pour appuyer des projets reliés à la conservation de documents d'archives, à la recherche en conservation et à la formation et l'information en conservation	685 000	794 000	920 000
	1 548 000	1 794 000	1 920 000
	2 148 000	2 394 000	2 520 000

Tableau 23: Détails des besoins en personnel

Echelle de traitement moyen pour 1995-1996	Provision pour le traitement actuel	ETP Réel 1993-1994	ETP Prévu 1994-1995	ETP Budget des dépenses 1994-1995	Nominations par décret
81 711	45 600 - 170 500	1	1	1	Direction <sup>2</sup> en Conseil <sup>1</sup>
49 620	19 911 - 86 417	111	109	105	Scientifique et professionnelle
44 911	26 132 - 61 951	12	12	8	Recherche historique
-	23 056 - 79 045	1	1	1	Bibliothéconomie
47 997	17 994 - 75 002	135	130	117	Sciences physiques
53 043	24 060 - 78 759	21	21	19	Administration et du service extérieur
57 239	15 981 - 71 883	16	16	16	Services administratifs
51 506	17 849 - 67 814	13	13	10	Gestion des systèmes
-	17 635 - 72 700	1	1	1	d'ordinateurs
51 622	16 882 - 69 291	17	17	17	Gestion des finances
41 833	17 994 - 75 002	21	21	21	Services d'information
43 468	16 781 - 72 700	6	6	4	Organisation et méthodes
-	20 448 - 52 986	1	1	-	Gestion du personnel
-	21 358 - 68 973	1	1	1	Admistration des programmes
46 523	16 608 - 73 190	57	55	52	Achat et approvisionnement
32 267	22 610 - 41 199	3	3	3	Technique
45 404	16 608 - 75 927	70	68	64	Dessin et illustrations
35 508	17 680 - 48 804	3	3	3	Électronique
28 639	16 999 - 41 724	259	249	236	Techniciens divers
-	16 648 - 33 218	2	2	-	Photographie
29 503	16 847 - 41 991	16	15	15	Techniciens divers
28 544	20 495 - 51 174	22	22	22	Secrétariat, sténographie et dactylographie
					Manœuvres et hommes de métier

Nota: La colonne provision actuelle pour le traitement indique les échelles de traitement par groupe professionnel, en vigueur au 1<sup>er</sup> octobre 1994. La colonne traitement moyen indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs.

<sup>1</sup>Ceci inclut tous les sous-ministres et tous les postes dotés par le gouverneur en Conseil à tous les niveaux

<sup>2</sup>Ceci inclut tous les postes des niveaux EX-1 à EX-5 inclusivement

2. Besoins en personnel

Les dépenses en personnel des Archives nationales de 34 982 000 \$ représentent 60,0% du total des dépenses de fonctionnement du Programme. L'information sur les équivalents temps plein est fournie aux tableaux 22 et 23.

Tableau 22 : Besoins en ETP par activité

Budget des dépenses 1995-1996	Prévu 1994-1995	Réel 1993-1994
218	239	241
Développement et gestion des fonds d'archives		
Gestion de l'information		
gouvernementale		
Services, sensibilisation et appui		
Administration		
163	173	186
168	172	165
733	784	806

# Section III Renseignements supplémentaires

## A. Aperçu des ressources du Programme

### I. Besoins financiers par article

#### Vote pour les dépenses opérationnelles

Le tableau 27 montre les besoins financiers des Archives nationales pour chaque article.

Les dépenses des services professionnels et spéciaux pour l'exercice 1995-1996 sont estimées à 6 116 000 \$ et sont réparties comme suit : services informatiques, 2 400 000 \$; services de protection, 1 185 000 \$; chercheurs en archivistique et experts-conseils, 1 680 000 \$; formation, 536 000 \$; autres, 315 000 \$.

Tableau 21 : Détails des besoins financiers par article

(en milliers de dollars)		Budget des dépenses 1995-1996		
	Réel 1993-1994	Prévu 1994-1995		
<b>Personnel</b>				
Traitements et salaires	33 958	33 024	30 956	
Contributions aux régimes d'avantages sociaux des employés	4 245	4 293	4 026	
Autres frais touchant le personnel	-	-	-	
<b>Biens et services</b>				
Transports et communications	1 733	1 647	1 384	
Information	611	469	488	
Services professionnels et spéciaux	7 420	6 806	6 116	
Location	192	269	251	
Achat de services de réparation et d'entretien	2 148	1 812	1 557	
Services publics, fournitures et approvisionnement	2 001	1 856	1 672	
Autres subventions et paiements	650	610	534	
<b>Capital</b>				
Dépenses en capital secondaires	2 514	3 098	2 670	
Dépenses en capital contrôlées	1 700	2 484	6 516	
<b>Paiements de transfert</b>	2 520	2 394	2 148	
<b>Total des dépenses</b>	59 692	58 762	58 319	

La vérification de l'application de la Politique sur la sécurité a permis de faire les constatations suivantes : les services fournis aux deux départements sont généralement satisfaisants et économiques; on pourrait améliorer la planification annuelle de la sécurité et l'exécution de grandes évaluations de la menace et des risques; on pourrait mieux coordonner les rôles et responsabilités en matière de sécurité informatique avec les autres activités de sécurité; et, même si le coût de services de garde a diminué, on pourrait économiser encore plus en adoptant plus de mesures de sécurité touchant les technologies de l'information.

Une vérification des «systèmes en voie de développement» du système de soutien de la bureaucratie des Archives nationales a permis de constater que les systèmes ont généralement donné de bons résultats et satisfaisaient aux exigences du SCT en matière de traitement. Les vérificateurs ont recommandé que la planification de la technologie de l'information soit plus rigoureuse et de faire rapport à la haute direction sur les coûts de la gestion de projet en indiquant les écarts de coût à travers les phases d'exploitation et d'entretien des systèmes.

Dans la sous-activité de gestion des ressources, le Département continuera d'allouer des ressources et des efforts considérables pour compléter les installations à Gatinac, ainsi que pour obtenir l'approbation de procéder à la rénovation de l'Édifice commémoratif de l'ouest. Ce projet qui a été reporté à trois reprises est conçu pour alléger les problèmes sérieux de logement identifiés par le Comité permanent sur les communications et la culture en 1988. De plus, une priorité de première importance sera le développement de solutions pour régler les problèmes de logement qui gênent les opérations dans les centres fédéraux de documents. La solution à ces problèmes de logement est essentielle pour assurer la bonne conduite du programme. En ce qui concerne le reste de cette sous-activité, de 1995-1996 à 1996-1997, les AN feront une coupure de 15 % dans les services administratifs tels les services financiers, du personnel, de gestion du matériel et des installations, et de sécurité.

Les AN réduiront de près de 1 000 000 \$ la gestion de l'information, au cours des trois prochaines années. La plupart des réductions prévues par l'Examen des programmes seront faites en réduisant les dépenses de fonctionnement des services administratifs et des services informatiques, y compris du personnel, dans un département déjà réduit. Par contre, il y aura aussi des coupures substantielles dans le secteur du développement de systèmes et l'administration des données. Malgré le contexte des contraintes de son budget de gestion de l'information, considérablement réduit après l'Examen des programmes, les Archives nationales continueront de développer et de mettre en place, à un niveau réduit, des systèmes automatisés pour aider la bonne conduite du programme. En plus de continuer le développement de l'application pour la description des documents d'archives en utilisant le système AMICUS de la Bibliothèque nationale, les Archives nationales commenceront la mise en oeuvre d'une stratégie d'ensemble en ce qui concerne l'accès public. Les systèmes automatisés nécessaires pour appuyer l'accès par Internet seront mis en place au cours de la prochaine année. Ceci permettra un accès plus vaste à l'information au sujet des Archives nationales et de leurs fonds.

## 6. Efficacité du Programme

Trois projets d'examen furent achevés en 1994-1995. La vérification de la Division des services administratifs, qui fournit à la fois aux Archives nationales et à la Bibliothèque nationale la gestion des installations et du matériel, a permis de faire les constatations suivantes concernant la première responsabilité : le cadre de gestion, bien qu'adéquat, pouvait être amélioré en coordonnant mieux la planification des AN et en recourant à des stratégies d'investissement de même qu'en complétant les ressources existantes par des services d'architecture et de génie. En ce qui concerne la garde de biens immobiliers, la vérification a recommandé que les deux départements entreprennent une évaluation stratégique des coûts, des avantages et des risques d'assumer la garde de leur biens immobiliers « à vocation particulière ». Quant à la gestion du matériel, la région centrale se limitant à un rôle consultatif, suivantes : la tendance actuelle à la décentralisation, la région centrale a permis de faire les constatations suivantes : la tendance actuelle à la décentralisation, la région centrale se limitant à un rôle consultatif, était économique et souhaitable; les AN devraient informatiser la gestion du matériel pour réduire au minimum la saisie à répétition de données et le Département devrait tester un « système partage » (SAIGM) pour la gestion du matériel.

En ce qui concerne les systèmes administratifs, pour soutenir l'initiative des systèmes partagés, le Département a évalué les systèmes automatisés de gestion de documents, il planifie un projet pilote pour tester le Système automatisé d'information sur la gestion du matériel (SALIM) et il espère mettre en place à la fois le Système financier ministériel commun (SFMC) et le logiciel de gestion du personnel Peoplesoft. Les réductions budgétaires résultant de l'Examen des programmes feront les AN à évaluer de près le développement de certains systèmes administratifs par rapport aux systèmes qui appuient les programmes d'archives.

**Gestion des ressources** : Le tableau 20 montre la proportion des coûts de la Gestion des ressources par rapport au total des dépenses du Programme des Archives nationales et de la Bibliothèque nationale combinées.

**Tableau 20 : Rapport entre les ressources de la Gestion des ressources et les ressources totales**

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1995-1996		1994-1995		1993-1994	
		\$	ETP	\$	ETP	\$	ETP

Total des ressources :		58 319	733	58 762	784	59 692	806
Archives nationales		34 391	483	38 572	505	47 095	504
Bibliothèque nationale		92 710	1 216	97 334	1 289	106 787	1 310
Ressources pour la Gestion des ressources*		8 631	96	9 312	96	8 843	99
Pourcentage du total		9,3	7,9	9,6	7,4	8,3	7,6

Nota : Part des ressources consacrée à la Bibliothèque nationale		3 452	38	3 506	38	3 391	39
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\* Les ressources de la Gestion des ressources excluent celles du Projet de logement de l'administration centrale des Archives qui sont de 6 516 000 \$ et 9 ETP (1995-1996), 2 584 000 \$ et 9 ETP (1994-1995) et 1 700 000 \$ et 8 ETP (1993-1994)

### 5. Plans pour 1995-1996 et après

À cause des coupures prévues par l'Examen des programmes, les Archives nationales devront réduire l'élément de planification d'administration de 1 500 000 \$, au cours des trois prochaines années. L'élimination de postes dans la sous-activité d'appui à l'exécutif réduira les ressources disponibles pour la planification stratégique, l'analyse de politiques, l'évaluation de programmes et l'évaluation interne.



(en milliers de dollars)					
1993-1994					
	Budget		Différence		
	Réel	Principal	\$	ETP	ETP
Soutien exécutif	2 013	17	1 244	23	769 (6)
Gestion des ressources	10 543	107	9 953	107	590 0
Gestion de l'information	4 923	41	5 391	44	(468) (3)
Total*	17 479	165	16 588	174	891 (9)

\* Voir le tableau 20, page 40, pour la somme des services fournis à la Bibliothèque nationale.

#### 4. Données sur le rendement et justification des ressources

Une vaste gamme de services administratifs, informatiques et de soutien de gestion sont offerts pour appuyer le Programme des Archives nationales. Au cours des dernières années, la gestion des ressources et de laboratoires à Gatineau ainsi que les opérations archivistiques et les activités des programmes publics à Ottawa. En 1994-1995, on a fini la mise en place des structures en béton et en acier à l'immuable de Gatineau et on a réglé la question de l'appel d'offres pour l'achèvement de l'immuable. Une soumission complémentaire a aussi été accordée pour l'acquisition de rayonnages. L'achèvement du projet, qui respecte le calendrier et le budget, est prévu pour l'automne 1996.

En matière de gestion et de technologie de l'information, l'introduction de systèmes automatisés apparaît de plus en plus comme un bon moyen d'exécuter des programmes avec des ressources réduites. Le système bureautique des Archives nationales consiste en un réseau informatique à 800 noeuds qui sous-tend la plupart des activités automatisées du Département, y compris les grands systèmes des activités suivantes : Développement et gestion des fonds, Services, Sensibilisation et Appui et Administration.

On poursuit, en collaboration avec la Bibliothèque nationale, le développement du Système de fonds d'archives qui devrait réduire les coûts de mise en place du module principal et le plus complexe, celui portant sur la description. En 1994-1995, les Archives nationales ont fait des progrès notables quant à l'élargissement de l'accès du public à leurs fonds d'archives en préparant plusieurs produits sur CD-ROM dans la série «ArchivIA». En outre, on a réussi à mettre au point un intéressant prototype de serveur sur le réseau World Wide Web pour tester la possibilité de présenter de l'information sur les fonds et de sélectionner les documents d'archives proprement dits sur Internet. On a achevé les modules définitifs de l'application PERSFILE pendant l'exercice courant et terminé le transfert de cet index des dossiers du Centre des documents du personnel d'un mini-ordinateur/ordinateur principal à une application interne client-serveur. La nouvelle application ajoute de nouvelles possibilités et permet la mise hors service d'un mini-ordinateur vieillissant et plus coûteux.

D. Administration

1. Objectif

Assurer un soutien administratif au Programme des Archives nationales et au Programme de la Bibliothèque nationale.

2. Description

L'activité Administration promeut la gestion et l'administration efficace des ressources matérielles, financières, humaines et documentaires du Département pour assurer que les gestionnaires utilisent ces ressources d'une manière efficace et efficiente. Les services des finances, des ressources humaines et la gestion du matériel et des locaux sont aussi offerts à la Bibliothèque nationale.

3. Gestion des ressources

La sous-activité **soutien à la haute direction** comprend l'analyse et l'élaboration de politiques, la planification stratégique du programme, l'évaluation des programmes et la vérification interne, les services de secrétariat aux divers comités de la haute direction et l'appui aux activités internationales. La sous-activité **gestion des ressources** consiste à soutenir les programmes des Archives nationales et de la Bibliothèque nationale en assurant la gestion de leurs ressources humaines, financières, matérielles et immobilières. Elle consiste également à gérer les immobilisations "temporaires" destinées à la planification, à la construction et à l'occupation de l'édifice d'entreposage des archives et les laboratoires de conservation, à la construction et à l'occupation de l'édifice de l'information consistant à soutenir l'exécution du programme des AN par l'élaboration de plans et de systèmes d'information, par l'entretien de leurs systèmes de télécommunications et d'information, et par la prestation de services de gestion des documents internes.

**Les dépenses de l'activité Administration**, excluant le financement fourni pour le projet de logement des Archives nationales (voir la page 10), représenteront 24,8 % du Budget des dépenses de 1995-1996 et 21,7 % des équivalents temps plein des Archives nationales. Toutefois, ces ressources servent également au programme de la Bibliothèque nationale du Canada, à raison de 3 452 000 \$ et de 38 ETP (voir le tableau 20). Quand on compare les totaux des ressources pour l'activité Administration aux ressources combinées des deux départements qu'elle sert, on voit qu'elle représente 15,6 % des dépenses globales du programme et 13,1 % du total des ETP.

Tableau 18 : Sommaire des ressources par activité

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1995-1996		1994-1995		1993-1994	
		\$	ETP	\$	ETP	\$	ETP
Soutien exécutif	1 371	15	1 646	17	2 013	17	2 013
Gestion des ressources	15 147	105	11 896	105	10 543	107	107
Gestion de l'information	4 440	48	5 148	50	4 923	41	41
Total*	20 958	168	18 690	172	17 479	165	165

\* Voir le tableau 20, page 40, pour la somme des services fournis à la Bibliothèque nationale.

## 6. Efficacité du Programme

Par contre, les réductions prévues dans l'Examen des programmes auront des répercussions considérables sur le reste de l'élément de planification des services, de sensibilisation et d'appui. Le programme de sensibilisation sera restructuré, au cours des trois prochaines années, de façon importante, résultant d'une coupure budgétaire dépassant 1 000 000 \$. L'accent sera mis sur l'utilisation des technologies de l'information au lieu des publications traditionnelles sur papier. En 1995-1996, la présentation d'une exposition multimédia intitulée «Victoire oblige : les communications gouvernementales canadiennes, 1939-1945», commémorera la fin de la Seconde Guerre mondiale et la Victoire alliée à laquelle le Canada a participé très activement. On présentera au public canadien lors de cette exposition des documents audio-visuels rares et exclusifs touchant la Seconde Guerre mondiale. Les AN continueront de développer leur stratégie en matière de ressources de façon à lever des ressources additionnelles pour appuyer son programme de sensibilisation.

En ce qui concerne l'appui à la communauté des archives, les AN feront là aussi des coupures importantes. Le personnel des Archives nationales maintiendra son soutien marquant à la communauté archivistique, notamment pour préparer le Congrès international des archives de 1996 à Pékin, mais le soutien fédéral au système canadien d'archives ne pourra que diminuer, au cours des trois prochaines années, par suite des réductions des subventions et contributions, suite à la mise en oeuvre des réductions prévues par l'Examen des programmes. De plus, les coupures substantielles à la bibliothèque des AN signifient qu'elle ne deviendra qu'une bibliothèque départementale.

Aucun examen de projet n'a été achevé en 1994-1995 dans l'élément d'activité Services, Sensibilisation et Appui. La direction a amorcé une étude de réingénierie des services de référence pour voir si on pouvait simplifier les processus afin d'améliorer les services comportant de longs délais d'exécution et une charge de travail d'une complexité croissante, compte tenu des niveaux de ressources stables ou réduits. Cette étude sera achevée tôt en 1995-1996. Les gestionnaires des services aux chercheurs continuent à consulter le Forum des chercheurs, un groupe représentant les usagers des AN. On continuera aussi à mener des sondages auprès des clients sur la qualité des services offerts.

Tableau 17 : Appui à la collectivité (national) (Extrants sélectionnés et ETP)

Description des extrants		Volume des extrants	
Projets de nature archivistique appuyés par des programmes du CCA	Bénéficiaires de contributions au titre du programme du CCA	135	162
		235	298
		Prévu	Prévu
		1995-1996	1994-1995
		Réel	1993-1994

Les Archives nationales aident aussi la communauté internationale des archives en participant activement aux activités du Conseil international des archives (CIA). Non seulement le poste de président du CIA est-il occupé par l'Archiviste national, mais encore plusieurs employés des AN participent aux travaux de comités et aux préparatifs du XIII<sup>e</sup> Congrès international des archives qui aura lieu à Pékin en septembre 1996.

Parmi les autres formes d'appui offertes en 1994-1995, citons un programme de collaboration mutuelle entre les Archives nationales et les archives d'Ukraine comprenant de la formation, l'échange de documents et d'autres projets dans l'année à venir. De même, les AN entreprendront un programme de formation à l'occasion de la visite d'un archiviste allemand, en vertu d'un accord de coopération culturelle signé entre le Canada et l'Allemagne en 1994. Des employés des AN ont aussi participé à des projets de développement de l'Association of Commonwealth Archivists and Records Managers en organisant des ateliers sur la gestion de l'information au Nigeria et en Gambie.

5. Plans pour 1995-1996 et après

Les Archives nationales accordent une grande importance aux besoins de sa clientèle de chercheurs et pour cette raison aucune réduction n'a été faite à la sous-activité des services de référence dans le contexte de l'Examen des programmes. Le Département poursuivra ses efforts pour améliorer les services offerts aux Canadiens. Un service intégré d'accès public sera réalisé pour mettre tous les instruments et outils de recherche accessibles à la disposition du public en un seul endroit à l'édifice de l'administration centrale à Ottawa. Les clients pourront aussi profiter de services de référence et consulter des documents d'archives sous toutes les formes possibles dans un seul secteur du Département. À l'heure actuelle, ils doivent se rendre à plusieurs endroits dispersés pour voir des documents de divers types et consulter le personnel. Des systèmes automatisés seront développés au cours des années afin de faciliter l'accès à l'information sur les fonds ainsi qu'à certains documents comme tels.

Les Archives nationales ont reçu des fonds sur une période de deux ans pour assurer à tous les intéressés un accès de base équitable aux documents d'archives pertinents à la recherche sur les revendications territoriales des Premières nations. Grâce à ces fonds, on pourra déclassifier plus d'instruments de recherche et de blocs de documents à diffusion restreinte auparavant inaccessibles au public. Les Archives nationales produiront aussi une base de données sur CD-ROM concernant les peuples autochtones qui comprendra des instruments et des outils de recherche auparavant non disponibles sur support électronique. Cela facilitera grandement l'accès des clients à d'importants documents des secteurs public et privé dans ce domaine. En outre, on publiera un guide sur la recherche dans les documents complexes touchant les revendications territoriales des Autochtones.

Le traitement par les Archives nationales des demandes officielles et officieluses d'accès à des documents gouvernementaux du personnel et d'archives sous leur garde, aux termes des lois sur l'accès à l'information et de la protection des renseignements personnels, constitue un service majeur fourni par le Département aux Canadiens. Le nombre de demandes déposées en vertu des lois sur l'AIRP augmente régulièrement. Aux termes de la Politique sur la sécurité du gouvernement, les Archives nationales sont aussi chargées de la déclaration des documents gouvernementaux sous leur contrôle. En 1994-1995 et en 1995-1996, les fonds temporaires reçus concernant les revendications territoriales des Premières nations permettront aux AN de déclassifier un plus grand nombre de documents relatifs à cette question.

En tant qu'institution culturelle dynamique, les Archives nationales ont mis au point divers produits de communications destinés à mieux faire comprendre aux Canadiens leur passé. Les réductions budgétaires continues ont nécessité une réorientation du programme départemental de sensibilisation et cette tendance continuera suite à l'Examen des programmes. Par exemple, l'exécution du programme de sensibilisation sera modifiée par la quête de financement externe et l'application de la technologie de l'information afin de réduire les coûts et d'atteindre un public plus large. (Des statistiques sur la charge de travail touchant les expositions et les publications sont présentées au tableau 33, page 51). On met de plus en plus l'accent sur l'organisation d'un nombre limité d'expositions d'intérêt général permettant de produire aussi des publications et du matériel pédagogique destiné aux écoles canadiennes à tous les niveaux. La réorientation actuelle du programme de sensibilisation entraînera aussi l'élaboration de nouveaux indicateurs de rendement montrant plus clairement les conséquences de ces initiatives sur les Canadiens.

La troisième facette de l'activité Services, Sensibilisation et Appui insiste sur les rapports entre les Archives nationales et les milieux nationaux et internationaux des archives et de la gestion de l'information. Conformément à leur mandat, les Archives nationales soutiennent un réseau d'institutions archivistiques dans tout le Canada au moyen de subventions et de contributions au Conseil Canadien des Archives (CCA). Ce fonds administre de façon autonome par le CCA est réparti entre les institutions archivistiques (voir le tableau 17) dans toutes les régions du pays pour soutenir divers programmes destinés à réduire les arrières de descriptions archivistiques, à assurer la conservation de documents d'archives et à former des archivistes professionnels. En 1994-1995, la répartition géographique des projets et des fonds du CCA fut la suivante : Terre-Neuve, 28 projets et 142,252 \$; Île-du-Prince-Édouard, 6 projets et 65,689 \$; Nouvelle-Écosse, 18 projets et 145,126 \$; Nouveau-Brunswick, 16 projets et 147,063 \$; Québec, 42 projets et 319,175 \$; Ontario, 30 projets et 259,102 \$; Manitoba, 35 projets et 153,913 \$; Saskatchewan, 35 projets et 140,433 \$; Alberta, 25 projets et 142,313 \$; Colombie-Britannique, 39 projets et 211,500 \$; Yukon, 19 projets et 71,190 \$; et Territoires du Nord-Ouest, 5 projets et 153,900 \$. Le nombre de projets soutenus et d'institutions bénéficiaires diminue à cause de la réduction des subventions et des contributions accordées par le gouvernement fédéral à la communauté. Les subventions et contributions seront réduites de 5 % par année à partir de 1995-1996 jusqu'en 1997-1998, à cause des résultats de l'Examen des programmes.

Les taux d'utilisation des services offerts directement à la clientèle de chercheurs du Département ont généralement tendance à demeurer assez stables ou à croître lentement. (Des statistiques sur la charge de travail touchant le prêt et la reproduction de documents d'archives sont présentées aux tableaux 32 page 50 et 33, page 51). Ce qui change, toutefois, c'est la complexité des services demandés par les Canadiens et les exigences des chercheurs, qui veulent des services complets sur-le-champ, souvent par l'intermédiaire de nouvelles technologies. Le Département continue à s'efforcer d'exploiter au mieux les nouvelles technologies pour élargir la diffusion de l'information sur ses fonds ou des copies des documents eux-mêmes. Les versions électroniques des instruments de recherche des Archives nationales (par exemple les papiers des premiers ministres) et des fonds (par exemple les documents du recensement) sont aussi accessibles sur des réseaux informatiques comme le Freenet et l'Internet.

On s'efforce aussi de pallier les ressources réduites en modifiant la prestation de services aux chercheurs. L'actuel examen fondamental des services de référence devrait entraîner une amélioration des services offerts dans les limites des ressources du Département. Cet examen et l'élaboration simultanée de normes de service entraîneront l'élaboration de nouveaux indicateurs de rendement qui permettront aux Archives nationales de mieux mesurer l'efficacité du programme.

Autant que possible, les services offerts aux chercheurs sont mis en place en fonction de leurs besoins manifestes ou prévisibles. En conséquence, une des priorités dans l'engagement des fonds reçus par les Archives nationales pour soutenir la recherche sur les revendications territoriales des Premières nations est la production de guides et d'instruments de recherche facilitant l'accès aux documents pertinents.

Tableau 16 : Mise en oeuvre des lois sur l'AIPRP (Extrants sélectionnés et ETP)

Description des extrants		Volumes d'extrants	
Demandes officielles :	demandes	7 000	5 050
	pages examinées	540 000	450 000
Demandes officielles :	pourcentage de demandes traitées	80	80
	dans les délais prescrits	80	88
Demandes officielles :	demandes	14 000	11 500
	pages examinées	1 500 000	1 175 000
Demandes officielles :	déclassement relatif à la	2 500 000	1 900 000
	pages examinées	1 000 000	1 000 000
ETP		29	29
		32	32

\* "Pages examinées" étaient auparavant présentées séparément.



Tableau 14 : Résultats financiers de 1993-1994

(en milliers de dollars)		1993-1994				
		Réel	Budget principal	Différence		
		\$	\$	\$	ETP	ETP
Services de référence	4 380	129	6 866	88	(2 486)	41
Sensibilisation	1 993	32	2 575	33	(582)	(1)
Appui à la collectivité	3 835	25	1 873	24	1 962	1
Total	10 208	186	11 314	145	(1 106)	41

4. Données sur le rendement et justification des ressources

Dans le cadre de cette activité, les Archives nationales entrent directement en interaction avec une clientèle très diversifiée, allant des chercheurs utilisant des documents d'archives à Ottawa ou accédant (à partir d'un centre d'accès à distance) à des instruments de recherche sur les bases de données, au grand public visitant des expositions des AN ou lisant des publications départementales ainsi qu'aux membres de la communauté archivistique au pays et à l'étranger. Les Archives nationales doivent relever un grand défi qui sera celui de maintenir l'excellence traditionnelle de leurs services aux Canadiens tout en satisfaisant aux exigences gouvernementales futures de réduction des dépenses de programme.

Tableau 15 : Prestation de services aux chercheurs - Utilisation d'installations et réponse aux demandes de renseignements

	Prévu	Prévu	Réel
	1995-1996	1994-1995	1993-1994
Visites de chercheurs à l'administration centrale	37 000	35 000	S/O
Réponses aux demandes de renseignements	130 850	123 400	120 273
ETP	65	68	69

\* Au fur et à mesure que les Archives nationales établiront des connexions avec Internet, des indicateurs de rendement seront développés pour indiquer l'information sur l'accès automatisé aux fonds d'archives.

C. Services, sensibilisation et appui

1. Objectif

Promouvoir l'utilisation et le développement du patrimoine archivistique canadien en facilitant l'accès aux fonds des Archives nationales et en promouvant, en encourageant et en appuyant les institutions d'archives, les activités archivistiques et la communauté archivistique du Canada.

2. Description

L'activité des Services, de la sensibilisation et de l'appui englobe la fourniture à tout particulier, groupe ou organisme de conseils, de services de consultation, d'aide à la recherche, ou d'informations sur les Archives nationales, leurs activités, ou sur les archives en général. Elle englobe l'aide et la participation des Archives nationales au développement du réseau canadien des archives.

Le sous-activité des services de référence comprend l'assistance aux chercheurs sur l'utilisation des fonds et des installations des AN dans la région de la capitale nationale et à distance, la diffusion et la provision de copies de documents, et la réponse aux demandes de recherche et aux demandes présentées aux termes de la Loi sur l'accès à l'information et la Loi sur la protection de la vie privée. La sous-activité de sensibilisation comprend la diffusion d'information au sujet des AN, ses fonds et ses services au moyen de publications, d'expositions, de programmes éducatifs et de relations avec les médias. La sous-activité d'appui soutient les communautés des archives et de la gestion de l'information au Canada et sur la scène internationale en fournissant des avis et des services.

3. Sommaire des ressources

Les dépenses des Services, de la sensibilisation et de l'appui représenteront 18,3 % du budget de 1995-1996 et 22,2 % des ETP.

Tableau 13 : Sommaire des ressources par activité

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1995-1996		1994-1995		1993-1994	
		\$	ETP	\$	ETP	\$	ETP
Services de référence	5 292	130	5 402	130	4 380	129	
Sensibilisation	2 283	26	2 612	29	1 993	32	
Appui à la collectivité	3 091	7	3 621	14	3 835	25	
Total	10 666	163	11 635	173	10 208	186	



D'après une récente vérification des centres fédéraux de documents, en général, les centres sont bien établis et fonctionnent efficacement. Le rapport de vérification demandait à la direction des AN : de définir clairement le rôle des Centres fédéraux de documents par rapport au mandat élargi du Département consistant à faciliter la gestion de la Politique sur la gestion des renseignements détenus par le gouvernement; de considérer toutes les options pour les centres afin de soutenir les stratégies plus globales des AN; et de considérer la charge de travail et les incidences qu'aura sur les autres volets l'activité de gestion de l'information gouvernementale du Département avant d'exiger des frais aux utilisateurs des services des Centres fédéraux de documents. L'élaboration de la stratégie triennale et la présente étude sur la réingénierie aideront les centres fédéraux de documents à se préparer aux défis à venir.

L'étude d'évaluation des documents bureaucratiques a porté sur la façon dont les Archives nationales gèrent et conservent les documents électroniques dans les systèmes bureaucratiques du gouvernement fédéral. L'évaluation a permis de constater les points suivants : le Département a généralement réussi à développer la gestion de ces documents; aux yeux des clients, les gestionnaires de l'information des institutions fédérales, les AN insistent plus sur les rapports de travail avec le Secrétaire du Conseil du Trésor qu'avec les personnes-ressources dans les ministères; il fallait mieux coordonner l'activité des AN et renouveler leur rôle de chef de file à la grandeur de l'administration fédérale pour soutenir l'initiative bureaucratique et assurer des résultats satisfaisants. Les lignes directrices provisoires sur la gestion de documents électroniques diffusées récemment montrent le leadership assuré par les Archives nationales en collaboration avec le SCT.

Les réductions prévues par l'Examen des programmes auront un impact important sur la sous-activité des opérations des centres de documents avec une diminution substantielle prévue du budget d'opération du système, au cours des trois prochaines années. Il résultera de ces coupures que les AN reverront tous les types et les niveaux de services offerts par les centres de documents en vue d'augmenter les économies, en introduisant des façons différentes de fournir certains services et en éliminant les locaux des centres fédéraux de documents de Winnipeg. L'installation qui sera aménagée d'ici décembre 1995 et opérationnelle d'ici avril 1996 logera des documents de l'actuel centre de Winnipeg et d'un immeuble satellite loué à Edmonton. On cherchera à répondre aux besoins d'espace les plus pressants dans la région de la capitale nationale où les documents et le personnel sont actuellement dispersés dans cinq immeubles. Ce regroupement permettra au gouvernement d'économiser et garantira suffisamment d'espace pour l'arrivée prévue de documents à la suite de la restructuration gouvernementale découlant de l'Examen des programmes. En outre, l'espace existant sera mieux exploité là où ce sera possible grâce à l'installation systématique de rayonnages à paliers multiples. Une autre initiative notable commençant en 1995-1996 sera l'application rigoureuse des autorisations relatives aux documents dans les centres de façon à augmenter le nombre de documents éliminés et à libérer ainsi de l'espace pour les nouveaux documents à loger.

Avec la fusion et la transformation des programmes fédéraux par suite de la restructuration gouvernementale et de la réduction des effectifs, les Archives nationales s'attendent à une demande accrue d'avis sur la façon de réviser les systèmes de gestion de l'information. L'Examen des programmes devrait aussi avoir de lourdes conséquences sur le processus de disposition au cours des trois ou quatre prochaines années et les AN feront tout en leur pouvoir pour satisfaire les besoins éventuels du gouvernement du Canada et des citoyens de consulter les documents de valeur permanente relatifs aux programmes abolis.

5. Plans pour 1995-1996

Description des extrants		Volume des extrants	
Documents enregistrés (mètres)	pour être transférés à des fins de conservation permanente pour être détruits	Bureaux gouvernementaux servis	ETP
126 000	3 900	2 250	144
120 000	3 500	2 250	155
121 676	3 859	2 230	161
Prévu	Prévu	Réel	
1995-1996	1994-1995	1993-1994	

Tableau 12 : Centres de documents (Extrants sélectionnés et ETP)

Tableau 11 : Autorisations de disposition (Extraits sélectionnés et ETP)

Description des extraits		Volume des extraits		
		Réel	Prévu	Prévu
		1993-1994	1994-1995	1995-1996
Autorisations de disposition courantes/ accords courants sur le transfert	Autorisations de disposition importantes/	30	20	18
	accords importants sur le transfert	11	16	14
	Nouveaux plans plurianuels de disposition	18	19	18
	Plans plurianuels de disposition des	13	31	36
	documents révisés	26	24	24

La diminution prévue du nombre total d'autorisations courantes et importantes de 41 à 36 puis à 32 sur la période triennale est attribuable à deux facteurs : en premier lieu, les autorisations sont de plus en plus globales et complexes, couvrant plus de documents et nécessitant une analyse et une évaluation plus poussées et, en second lieu, il faudra réaffecter des ressources à la disposition de documents provenant des nombreuses activités mises en veilleuse par suite de l'Examen des programmes. Le personnel des Archives nationales devra examiner et choisir rapidement les documents à conserver après la prise de décisions gouvernementales sur la réduction des effectifs.

Les Centres fédéraux de documents des Archives nationales à Halifax, à Québec, à Montréal, dans la région de la capitale nationale, à Toronto, à Winnipeg, à Edmonton et à Vancouver assurent de façon sûre, économique et opportune l'entreposage, le repérage, la transmission et la disposition, y compris la destruction de documents classifiés, pour le compte de 120 institutions du gouvernement fédéral. Les centres conservent aussi des copies de sauvegarde de documents informatiques et de documents essentiels aux opérations du gouvernement et à la protection des droits en cas de désastre ou d'urgence. Comme conséquence de l'Examen des programmes pangouvernemental, on prévoit une arrivée majeure de documents provenant de programmes abolis ou comprimés. Le réseau sera donc soumis à des pressions considérables, notamment dans la région de la capitale nationale, à Montréal et à Toronto où il y a déjà une grave pénurie d'espace pour les documents inactifs.

La gestion des centres fédéraux de documents a été centrée au cours de l'exercice financier sur l'examen de diverses options pour rendre le réseau plus économique et plus efficace, allant d'une étude en profondeur de réingénierie au choix plus terre à terre d'un nouveau type de rayonnages.

Les objectifs clés de la « Stratégie triennale sur les centres fédéraux de documents » consistent à réaliser des économies majeures pour le gouvernement, à réagir en temps opportun à l'arrivée de documents des programmes gouvernementaux abolis ou comprimés à la suite de l'Examen des programmes et à continuer de contribuer à la conservation de la mémoire institutionnelle du gouvernement du Canada. La recherche de locaux adéquats pour les centres fédéraux de documents est l'une des nombreuses initiatives proposées dans la stratégie.

La mise en place de 18 nouveaux plans en 1993-94 porte à 56 le nombre de plans actifs couvrant plus de la moitié des institutions fédérales. Ce processus, lancé en 1991-92, prendra fin en 1997. En 1993-94, l'Archiviste national a donné 41 autorisations de disposition des documents, un chiffre sans précédent. De plus en plus souvent, les documents ainsi retenus pour la conservation archivistique sont des documents électroniques ou informatiques, des vidéos, des cartes et des photographies, en plus des imprimés traditionnels. Avec l'automatisation croissante dans tous les ministères, on continuera sûrement à évaluer un plus grand nombre de documents électroniques pour leur valeur archivistique, et à couvrir de plus vastes champs d'activité des institutions et de leurs documents dans les demandes d'autorisation de disposition des documents et les évaluations de documents.

Les Archives nationales ont continué d'appliquer systématiquement l'approche planifiée à la disposition des documents gouvernementaux (Tableau 11). Les plans plurianuels de disposition des documents sont négociés et signés sur une période de cinq ans avec 112 institutions responsables des 150 ministères, organismes et conseils soumis à la Loi sur les Archives nationales du Canada. Ces plans établissent le calendrier et les besoins en ressources pour l'élaboration prompte des demandes d'autorisation de disposition des documents décrivant les documents d'archives sur tous les supports et les évaluations archivistiques pour déterminer quels documents présentent un intérêt archivistique et inutiles sur le plan administratif.

Description des extraits	Tableau 10 : Formation et conseils (Extraits sélectionnés et ETP)			
	Prévu	Prévu	Prévu	Réel
Jours-places utilisés pour la formation dans le domaine de la gestion de l'information	1995-1996	1994-1995	1993-1994	
consignée	-	2 500	1 525	
Clients servis	900	880	846	
(secteurs de programmes)	16	21	20	
ETP				

Au cours de l'exercice financier, dans le cadre des décisions sur les réductions de programme pour atteindre les objectifs plurianuels de diminution des ressources établis en 1993-1994, les Archives nationales ont décidé d'éliminer leur programme officiel de formation relative à la «gestion de l'information gouvernementale». La décision d'abolir ce programme était basée sur le fait que le Département ne pouvait plus offrir des cours gratuitement aux ministères et que l'expertise dans ce domaine de formation était disponible dans le secteur privé.

Tableau 9 : Résultats financiers de 1993-1994

(en milliers de dollars)		1993-1994				
		Budget principal		Différence		
		ÉTP	\$	ÉTP	\$	ÉTP
Contrôle de l'élimination des documents	Gestion de l'information	1 927	24	648	12	1 279
	conçue	2 067	29	1 189	22	878
	Opérations des Centres de documents	7 387	161	10 322	191	(2 935)
	Total	11 381	214	12 159	225	(778)
						(11)

#### 4. Données sur le rendement et justification des ressources

Un rôle majeur et une responsabilité impérative des Archives nationales a trait à la gestion de l'information gouvernementale. En vertu de la loi habilitante du Département, l'Archiviste national assume la double responsabilité de faciliter la gestion de l'information gouvernementale et d'assurer la protection de la mémoire institutionnelle du gouvernement du Canada. Par leurs avis aux ministères fédéraux et la promulgation de normes et de pratiques, les Archives nationales aident les institutions fédérales à maintenir l'intégrité des documents nécessaires pour soutenir leur prise de décisions et leurs opérations. Par la mise en oeuvre du processus de planification pluriannuelle de la disposition, non seulement les Archives nationales assurent-elles l'existence de documents d'archives, mais encore elles permettent des économies au gouvernement en déterminant l'information à éliminer parce qu'elle est sans valeur à long terme.

Les efforts touchant la gestion de l'information consignée sont surtout axés sur la fourniture d'avis et les projets de développement. Non seulement les Archives nationales conseillent-elles chaque ministère sur la façon de gérer ses documents, mais par leurs avis au Secrétaire du Conseil du Trésor concernant des questions comme la gestion commune de l'information, elles orientent l'application dans toute l'administration fédérale de la Politique sur la gestion des renseignements détenus par le gouvernement. Par exemple, en 1993-1994, les Archives nationales ont présidé le Groupe de travail du CT sur les normes de thésaurus et poursuivi l'examen et la refonte du programme d'élimination des documents généraux (PEDG), une autorisation globale permettant aux ministères fédéraux de détruire des documents administratifs courants en temps opportun, et l'élaboration d'une méthode de contrôle du respect des exigences incluses dans les ententes de transfert de documents d'archives.

B. Gestion de l'information gouvernementale

1. Objectif

La protection de la mémoire institutionnelle du gouvernement canadien en contrôlant l'élimination des documents dans toute l'administration fédérale; en facilitant et en évaluant l'application de normes et de procédures de gestion de l'information consignée à l'intérieur des institutions gouvernementales; en administrant un réseau de centres de documents dans tout le pays; et en formant et en conseillant les institutions fédérales sur la gestion de leur information consignée.

2. Description

L'activité de la Gestion de l'information gouvernementale s'inscrit dans le mandat des AN qui consiste à faciliter la gestion des documents des institutions fédérales et des documents ministériels et à être le dépositaire permanent de ces documents.

La sous-activité **Contrôle de la destruction des documents** permet aux ministères fédéraux d'être autorisés par l'Archiviste national à détruire des documents gouvernementaux. La sous-activité **Gestion de l'information consignée** comprend les fonctions de conseil, d'élaboration et d'évaluation visant à aider les institutions fédérales et les cabinets de ministre à mieux gérer leur information consignée sur tous les supports pour soutenir la prise de décisions et la mise en oeuvre efficaces des programmes gouvernementaux. La sous-activité **Opérations des centres de documents** assure l'entreposage central des documents inactifs, le repérage et les services d'élimination pour les ministères fédéraux, à Ottawa comme dans les régions, et elle administre les documents du personnel touchant les anciens employés fédéraux militaires et civils.

3. Sommaire des ressources

Les dépenses de la Gestion de l'information gouvernementale représenteront 17,1 % du budget du Programme en 1995-1996 et 25,1 % des ETP.

Tableau 8 : Sommaire des ressources par activité

(en milliers de dollars)		Budget des dépenses 1995-1996	Prévu 1994-1995	Réel 1993-1994
		\$	\$	\$
		ETP	ETP	ETP
Contrôle de l'élimination des documents	Gestion de l'information	1 242	1 275	1 927
	consignée	1 326	1 362	2 067
	Opérations des Centres de documents	7 412	7 652	7 387
	Total	9 980	10 289	11 381
		184	200	214



Pour souligner son engagement d'améliorer les services à ses clients, dans le contexte de l'exercice d'Examen des programmes, les AN ne réduiront pas les ressources consacrées à la description des documents parce que ce processus est essentiel pour rendre les documents accessibles.

## 6. Efficacité du Programme

Puisque les services de conservation des AN ne s'adressant pas aux clients externes (20 % des ressources de conservation sont consacrées à la Bibliothèque nationale selon l'entente de services communs entre les deux départements, le reste va aux Archives nationales), le Département n'a pas encore établi de mécanisme officiel pour mesurer la satisfaction des clients dans ce secteur. Toutefois, des consultations officielles régulières et un processus formel de planification annuelle, de contrôle et d'évaluation, auquel participent des conservateurs et des responsables de documents des Archives nationales et de la Bibliothèque nationale, assurent une rétroaction continue. Les consultations avec les chercheurs sur des questions d'accès aux fonds peuvent souvent influencer le choix des documents à reproduire et à conserver et les techniques utilisées à ces fins.

On a achevé un projet d'examen en 1994-1995 dans l'activité Développement et gestion des fonds. Une vérification de l'ancienne Division de l'art documentaire et de la photographie a permis de constater le bon fonctionnement de ce service. La seule question signalée au Comité de vérification et d'évaluation des AN touchait l'orientation départementale à fournir concernant les responsabilités à l'égard de l'entretien et les coûts qui s'y rattachent lors de l'extension d'un système informatique de manière à ce que celui-ci desserve plusieurs divisions au lieu d'une seule. On a déjà pris des mesures pour donner suite à toutes les observations contenues dans l'étude.

Dans le secteur de la préservation, le traitement de conservation et le service de copies, aussi bien que l'administration de ce programme départemental seront réduits. Des efforts seront faits pour trouver d'autres moyens de fournir les services de copies de référence. En 1995-1996, l'activité de préservation sera marquée par une accélération des préparatifs de transfert des fonds et des laboratoires au nouvel immeuble de Gatineau et par le maintien de la «gestion axée sur la conservation» et l'élaboration d'un programme permanent d'entretien des fonds.

En ce qui concerne le budget des Archives nationales, les réductions prévues par l'Examen des programmes auront des conséquences majeures sur cet élément de planification avec des coupures de plus de 1 500 000 \$ aux sous-activités d'acquisition et de préservation, au cours des trois prochaines années. Les AN réduiront considérablement l'envergure de leur programme d'acquisition. Elles cesseront complètement de faire l'acquisition de documents d'importance nationale du secteur privé dans les domaines de l'architecture, des affaires et des archives religieuses, ainsi que les documents des députés et des sénateurs, en espérant que d'autres dépôts d'archives puissent faire de telles acquisitions. L'acquisition d'autres documents du secteur privé dans des domaines tels l'art graphique et le multiculturalisme sera aussi réduite de façon substantielle. Dans le secteur public, le programme couvrant toutes les compagnies de la couronne qui ne sont pas couvertes par la Loi sur les Archives nationales du Canada sera aboli. L'acquisition des bases de données du gouvernement sera ciblée de façon stratégique à environ une centaine de bases de données clés.

Un des premiers conséquences constatées de la réduction gouvernementale des effectifs découlant des réductions budgétaires continues et de l'Examen des programmes est le transfert prévu de plus de 2400 mètres de documents du ministère de la Défense nationale provenant de la Direction de l'histoire et des Forces canadiennes en Europe; cette acquisition explique l'augmentation de plus de 60 % dans les prévisions d'acquisitions de documents textuels pour 1995-96. De même, les AN s'attendent à recevoir 10 000 documents cartographiques de la Direction de l'histoire du MDN quand la plupart de ses opérations auront cessé en 1995.

## 5. Plans pour 1995-1996 et après

Le tableau 7 illustre plusieurs tendances marquantes dans l'utilisation des ressources dans le secteur de la conservation. On constate immédiatement que la reproduction est l'activité la plus exigeante sur le plan des ressources, moins à cause d'un caractère prioritaire particulier que sa plus grande dépendance envers des fournitures et une technologie coûteuses, par comparaison avec le traitement, la stabilisation ou l'entretien. La tendance majeure qui se dégage des données est une forte diminution du traitement intensif de documents individuels au profit de la stabilisation de base d'un grand nombre de documents. Cette tendance ne fera qu'accélérer avec la réduction des ressources consacrées au traitement qui résultera de l'Examen des programmes. De 1993-1994 à 1995-1996, cette réorientation se traduira par la stabilisation d'environ 6 300 brochures historiques, de 2 000 feuilles de documents du recensement de 1861 et de 2 500 régimes d'assurance-incendie de villes canadiennes, au lieu de la restauration plus complète d'un nombre bien inférieur de documents individuels. L'activité d'entretien des fonds, le niveau de conservation préventive le plus élémentaire entrepris dans les archives, a principalement traité une conteneurisation et à un entreposage appropriés. Les dépenses accrues en 1994-1995 reflètent l'utilisation de ressources supplémentaires affectées dans le cadre du projet d'immeuble à Gatineau pour préparer des documents au transfert à la nouvelle installation d'entreposage. Parmi les projets en cours ou achevés, citons le tri de photos sur nitrate, de photos couleurs et de films cinématographiques (plus de 1,7 million de pièces) de la collection en noir et blanc, la conteneurisation propre de la totalité des collections d'art documentaire et de médailles et la remise en contenants de 97 classes contenant d'importants documents du personnel et d'environ 60 000 boîtes de films, dont les 30 000 boîtes de la collection de l'Office national du film.



On a fait beaucoup de progrès dans l'organisation et la description de documents d'archives touchant les revendications territoriales des Premières nations. Les sommes obtenues en 1994-1995 permettront aux AN d'embaucher du personnel contractuel pour accélérer le traitement de ces documents et les rendre ainsi accessibles aux chercheurs.

Les Archives ont aussi pris des mesures pour accélérer l'accès aux documents qui répondent aux critères de sélection rigoureux en place, en collaborant avec les ministères et organismes d'origine et avec des organisations commerciales, culturelles et sociales pour assurer que les instruments de recherche existant ailleurs (descriptions du contenu des documents) sont ajoutés à ceux en usage aux Archives. Par exemple, on a transféré des instruments de recherche pour les 615 mètres de documents du bureau principal du Canadien national à Montréal. De tels transferts réduiront les investissements requis par les Archives nationales pour mettre les documents à la disposition du public.

Les documents acquis et qui font l'objet d'un niveau approprié de contrôle physique et intellectuel sont accessibles aux clients des Archives nationales. Toutefois, les clients actuels ne sont pas l'unique préoccupation des archives; la nature même des archives les oblige à tenir compte des besoins de futurs clients éventuels en conservant des documents. De plus en plus, les Archives nationales insistent sur l'accessibilité et la conservation à long terme en privilégiant l'entretien de base du plus grand nombre de documents possible de préférence au traitement intensif et à la restauration de documents choisis. Cette «gestion axée sur la conservation» s'appuie principalement sur des techniques passives comme un entreposage approprié (c'est-à-dire un environnement contrôlé avec soin dans le nouvel immeuble de Gatineau), propice à la conservation préventive de tous les fonds des Archives nationales. Le travail de traitement sur les documents choisis est de plus en plus orienté vers l'intervention minimale nécessaire pour stabiliser l'état physique d'un grand volume de documents, alors que la reproduction est réservée aux documents qui seront consultés fréquemment ou susceptibles de se détériorer au point de devenir inutilisables à court terme.

Les tableaux qui suivent montrent la répartition des ressources de conservation du Département entre les quatre activités de base relative aux fonds, soit l'entretien, la stabilisation, le traitement et la reproduction (Tableau 7). (Des statistiques sur la charge de travail relative au nombre de documents entretenus, stabilisés, traités et reproduits sont présentées au tableau 31, page 50).

Tableau 7 : Répartition des ressources consacrées à la conservation (%)

	Prévu 1995-1996	Prévu 1994-1995	Réel 1993-1994
Entretien des fonds	25 %	24 %	17,5 %
Stabilisation	20 %	13 %	3,5 %
Reproduction	45 %	51 %	53,7 %
Traitement	10 %	12 %	25,3 %
TOTAL	100,0 %	100,0 %	100,0 %

\* Ce tableau traite des ressources consacrées à la conservation des fonds des Archives nationales. Il ne tient pas compte des ressources affectées aux services de conservation fournis à la Bibliothèque nationale.

pour conservation à long terme par les Archives nationales. En 1993-1994, 3 885 mètres de documents gouvernementaux ont été acquis. (Des statistiques sur la charge de travail additionnelle reliée à l'acquisition de divers supports sont présentées au tableau 28, page 48). Parmi les acquisitions importantes de documents électroniques gouvernementaux, citons : la mise à jour du Système électronique d'information sur les ressources humaines (SIRH) de Postes Canada, le Système de rapports sur les incidents et accidents (SRIA) et le Système d'information sur les relations de travail et les griefs (SIRTO). On a consacré beaucoup d'efforts au cours de la dernière année à l'acquisition et au traitement de documents électroniques des secteurs public et privé. On a établi des normes touchant la documentation et le réenregistrement de ces documents sous une forme archivistique de nature à protéger le document et à le rendre plus accessible. Des documents aussi divers que des témoignages devant des commissions royales, de la cartographie automatisée ou de la géomatique et des documents bureaucratiques ont été acquis et traités pour être conservés en permanence.

Il est très difficile de prédire avec précision le volume de documents que les Archives acquerront dans une année. À cause des changements survenus au gouvernement et du nombre de ministères qui ont pris leur retraite, les Archives ont acquis 1 103 mètres de documents écrits privés en 1993-1994 par rapport à une prévision de 800 mètres, et 2 131 mètres supplémentaires de documents de ministères ont été placés en dépôt. Les acquisitions marquant le secteur privé allaient des papiers de James Hunter, missionnaire de la Church Missionary Society, qui travailla chez les Cris au milieu du XIX<sup>e</sup> siècle, aux documents d'Antonio Lamer, juge de la Cour Suprême. Les Archives nationales ont aussi reçu les transferts des documents du Très honorable Brian Mulroney et du Très honorable John Turner.

Les acquisitions dignes de mention au chapitre des documents non textuels allaient de 250 enregistrements vidéo de spectacles et d'opéra présentés au Centre national des Arts entre 1973 et 1989, transférés par suite d'une entente négociée avec le CNA, aux enregistrements sonores des années 1960 documentant la carrière de Réal Caouette. Un des faits saillants des acquisitions en 1994-1995 est le rapatriement de 70 bobines de films nitrate produits au Canada ou sur notre pays avant 1950 en provenance des Archives nationales du film et de la télévision en Australie. Beaucoup de ces films n'ont pas été conservés au Canada; ils comprennent du métrage très rare sur Vancouver datant de 1905.

La phase suivante de la gestion de fonds d'archives est le contrôle, notamment l'établissement de descriptions permettant aux chercheurs de trouver l'information recherchée. (Des statistiques sur la charge de travail relatives aux activités de contrôle demeurent centrées sur l'élaboration et la mise en oeuvre des «Règles pour la description des documents d'archives» (RDDA). L'objectif à long terme du Département est de placer tous les documents sous contrôle au moins au niveau du fonds conformément aux RDA qui faciliteront la recherche et d'établir une base de données qui permettra un jour d'avoir accès en direct à l'information sur tous les fonds des Archives nationales.

Tableau 5 : Sommaire des ressources par activité

(en milliers de dollars)		Budget des dépenses	Prévu	Réel
		1995-1996	1994-1995	1993-1994
		\$	\$	\$
		ETP	ETP	ETP
Acquisition	4 225	40	4 636	43
Contrôle	6 267	101	6 773	107
Conservation	6 223	77	6 739	89
Total	16 715	218	18 148	239
	20 624			241

Tableau 6 : Résultats financiers de 1993-1994

(en milliers de dollars)		1993-1994	
		Budget principal	Différence
		Réel	
		\$	\$
		ETP	ETP
Acquisition	4 399	45	3 472
Contrôle	9 360	106	6 752
Conservation	6 865	90	9 066
Total	20 624	241	19 290
			262
			1 334
			(21)

#### 4. Données sur le rendement et justification des ressources

Le cœur de tout programme archivistique est la qualité et l'intégrité de ses documents. Les Archives nationales sont fières de leur rôle de sauvegarde de documents d'archives d'intérêt national riches et variés sur tous les supports. Compte tenu des pressions financières courantes, toutefois, il importe de plus en plus d'équilibrer cet objectif louable avec un choix rigoureux et la prise de décisions difficiles concernant les types de documents acquis, les ressources consacrées à les rendre accessibles au public canadien et le choix des approches de conservation. Les Archives nationales, très conscientes du coût pour le gouvernement de la préservation à long terme des documents, ont mis tout en œuvre pour limiter les acquisitions. Les résultats de l'Examen des programmes auront pour effet une sélection encore plus rigoureuse des acquisitions.

Le point de mire initial de l'activité Développement et gestion des fonds d'archives est le programme d'acquisition du Département. Dans le secteur public, on poursuit la mise en œuvre du plan pangouvernemental en repérant les documents de grande valeur dans les ministères fédéraux

Section II  
Rendement récent par activité

A. Développement et gestion des fonds d'archives

1. Objectif	2. Description
Constituer et gérer les fonds de documents d'importance nationale des Archives nationales en acquérant et en conservant les documents privés et publics d'importance nationale, et en facilitant leur consultation; être le dépositaire permanent des documents des institutions fédérales et des documents ministériels.	Le développement et la gestion des fonds d'archives englobent toutes les activités ministérielles ayant trait à l'acquisition, au contrôle et à la conservation des documents fédéraux et des documents ministériels ayant une valeur historique à long terme et divers autres documents du secteur privé qui traitent de l'évolution du Canada et ont une valeur historique à long terme et divers autres documents du secteur privé qui traitent de supports divers tels que des documents écrits du gouvernement et du secteur privé, des documents d'art, des photographies, des films, des émissions télévisées et des enregistrements sonores, des documents cartographiques, architecturaux, iconographiques et des documents lisibles par machine.

La sous-activité d'acquisition comprend la localisation de documents archivistiques privés ou publics sur divers formats, leur évaluation pour déterminer leur valeur à long terme et leur importance nationale, ainsi que l'établissement d'ententes pour leur transfert, don ou achat. La sous-activité de contrôle comprend le classement et la description des documents archivistiques afin de permettre un contrôle intellectuel et physique adéquat nécessaire à la référence et à l'accès. La sous-activité de conservation comprend toutes les activités qui visent à assurer la survie à long terme du format physique et/ou de l'information contenue dans les documents que ce soit par la conservation préventive, le traitement de conservation ou les fonctions de garde.

3. Sommaire des ressources

Les dépenses du Développement et gestion des fonds d'archives représenteront 28,7% du budget et 1995-1996 et 29,7% du total des ETP.

**Réaction à la crise financière :** Face aux réductions budgétaires continues du Conseil du Trésor et aux réductions prévues dans l'Examen des programmes, les Archives nationales ont graduellement redéfini leur mandat et se concentrent davantage sur l'essentiel de leurs activités de programme. De même, les gestionnaires cherchent constamment des façons d'exécuter plus efficacement leurs programmes; des secteurs comme les services aux chercheurs et les opérations des centres fédéraux de documents sont adaptés à l'augmentation de la charge de travail en période de diminution des ressources. L'élaboration courante de normes de service relatives aux fonctions touchant des clients externes reflète aussi la nécessité de réduire le coût des opérations pour atteindre les objectifs de réduction budgétaire.

Le Département a élaboré et mis à la disposition du public deux nouveaux produits dans la série «ArchVita» : un CD-ROM contenant des bases de données décrivant les fonds de papiers personnels de six premiers ministres canadiens conservés aux Archives nationales et un aperçu général des fonds du Département. Enfin, les Archives nationales ont développé un prototype de serveur sur le réseau World Wide Web pour l'Internet, destiné à évaluer la possibilité de rendre l'information sur les services et les fonds accessibles sur réseau informatique. La version finale sera prête en 1995-1996.

Les Archives nationales continuent à réaffecter les ressources pour soutenir la recherche sur les revendications des Premières nations. La longue quête de ressources supplémentaires a abouti à la décision du Conseil du Trésor de fournir 150 000 \$ annuellement en traitements et salaires sur deux ans pour des programmes archivistiques relatifs aux revendications. Ces fonds seront utilisés pour des projets favorisant un accès de base équitable aux documents pertinents pour toutes les parties concernées.

Les expositions et publications des Archives nationales jouent un rôle important en facilitant l'accès des Canadiens à leur patrimoine documentaire. En 1994-1995, les Archives nationales ont présenté la grande exposition «Premier parmi ses pairs» sur le rôle des premiers ministres dans la vie et la politique canadiennes. Cette exposition montée aux Archives nationales et sur la Colline parlementaire était complétée par une trousse éducative, préparée pour distribution dans les écoles de tout le pays afin d'offrir aux jeunes Canadiens l'occasion d'examiner le rôle, les responsabilités et les expériences de leurs premiers ministres en consultant certains de leurs documents personnels.

**Conservation du patrimoine audio-visuel :** Pour tenir compte de l'importance croissante des documents audio-visuels, et conscient que le problème de leur conservation et utilisation n'est pas exclusif aux Archives nationales, le Département a créé et dirigé un groupe d'étude de haut niveau en 1994-1995. Des représentants des archives, des bibliothèques, des musées, des producteurs, des radiodiffuseurs, des distributeurs et des utilisateurs des secteurs public et privé, ont examiné la situation sous tous ses angles et présentèrent au ministre des recommandations sur une stratégie nationale au printemps 1995. L'étude s'inspirait d'une réalité incontournable, la nécessité pour les divers intervenants du milieu de l'audio-visuel de mieux tirer parti à l'avenir des ressources financières existantes, grâce à des ententes de collaboration et à des solutions innovatrices.

**Gestion de l'information gouvernementale :** Les Archives nationales et le Secrétariat du Conseil du Trésor ont créé un Conseil de gestion de la bureautique dans le cadre de l'initiative pangouvernementale sur les systèmes partagés et ont procédé à des consultations pour connaître les logiciels de gestion de documents (électroniques et sur papier) utilisés couramment dans les ministères fédéraux. On a aussi élaboré les exigences fonctionnelles d'un système pangouvernemental de gestion de documents qui constituera la base d'une acquisition en commun au cours du prochain exercice financier.

Pour donner suite à la directive du Sous-comité de la gestion de l'information (SCG) du Comité consultatif du Secrétariat du Conseil du Trésor portant sur la fourniture d'instructions globales sur la gestion des documents électroniques, des lignes directrices provisoires sur les stratégies à court et à long terme à adopter par les institutions fédérales en matière de gestion de l'information ont été élaborées sous la direction des Archives nationales. Ces lignes directrices intègrent les résultats de l'initiative pangouvernementale d'acquisition de logiciels de gestion de documents pour gérer les documents électroniques aussi bien qu'imprimés et la nécessité de prévoir les exigences de la tenue de dossiers lors de la conception des procédés de gestion bureaucratiques.



gestionnaires d'intégrer physiquement leurs opérations. Nous soumettrons de nouveau la demande d'appropriation préliminaire de projet et, une fois que nous aurons reçu l'élaboration d'un concept et d'un plan préliminaire pour les parties rénovation et nouvelle construction du projet. Compte tenu des réalités financières auxquelles est confronté le gouvernement fédéral, la mise en oeuvre du projet sera échelonnée sur un plus grand nombre d'années que ce qui était antérieurement prévu.

La pénurie chronique d'espaces pour l'entreposage des documents gouvernementaux à l'intérieur du réseau des centres fédéraux de documents entraîne une augmentation des coûts pour les ministères, les services et les organismes publics, de même qu'une réduction du contrôle des fonds de renseignements gouvernementaux. On a élaboré une nouvelle stratégie pour les centres de documents en 1994-1995; un objectif clé de cette stratégie sera de consolider les opérations dans le système des centres de documents, en insistant sur la solution des problèmes d'espace dans la région de la capitale nationale, la région du Québec et celle de Toronto.

**Automatisation :** À la suite d'une évaluation positive du système AMICUS de la Bibliothèque nationale, les Archives nationales et la Bibliothèque nationale ont convenu d'utiliser ce système de concert avec les Règles de description pour le contrôle des fonds d'archives. Les essais initiaux de ce système, qui devaient débuter en janvier 1995, sont reportés à plus tard durant l'année, lorsqu'AMICUS sera entièrement opérationnel. Les autres éléments du Système de fonds d'archives seront traités comme des projets de développement de systèmes individuels dans un effort pour utiliser la technologie et réduire les coûts du développement de systèmes. Une stratégie globale d'accès public englobant la possibilité de fournir des services sur l'Internet sera parachevée tôt en 1995. Si possible, on se servira de systèmes commerciaux ou existants pour élargir et faciliter l'accès des Canadiens aux fonds des Archives nationales.

Dans le cadre de l'initiative pangouvernementale de gestion des documents électroniques, les Archives nationales ont procédé à un essai pilote de FOREMOST et de RIMS, deux applications logicielles commerciales. L'objectif était de trouver une solution unique pour gérer à la fois les documents sur papier et les documents électroniques. Les essais dont la préparation a exigé plus de temps que prévu seront achevés d'ici mars 1995 et, si les résultats sont positifs, l'acquisition d'une des applications sera recommandée. Par contre, face aux réductions imposées par l'Examen des programmes dans le secteur de la gestion de l'information, l'achat d'une telle application devra être examiné en tenant compte du besoin de continuer le développement de systèmes pour appuyer les opérations archivistiques et d'autres systèmes mandatés par le gouvernement (i.e. PeopleSoft).

**Accès amélioré au Patrimoine archivistique canadien :** Les Archives nationales offrent aux Canadiens à l'extérieur de la région de la capitale nationale un accès plus immédiat, plus complet et plus efficace à leur patrimoine archivistique. Les chercheurs peuvent maintenant utiliser des postes de travail automatisés pour avoir accès aux instruments de recherche sur CD-ROM, examiner des copies sur microfilm des fonds des Archives nationales et communiquer directement avec les services de référence aux Archives nationales à Ottawa. En 1994-1995, on a établi deux nouveaux centres d'accès décentralisés en collaboration avec deux institutions : le Centre d'accès de Halifax, situé aux Archives publiques de la Nouvelle-Écosse, et le Centre d'accès de Vancouver, situé à la bibliothèque et aux archives de l'Université de la Colombie-Britannique, complétant le Centre d'accès existant à Winnipeg, qui a été modernisé et réajusté. Un quatrième centre d'accès ouvrira ses portes à Montréal en 1995-1996.

Les Archives nationales s'efforcent encore de mettre en oeuvre la deuxième partie de leur initiative relative au logement de l'administration centrale avec la rénovation de l'Edifice commémoratif-ouest suivant ce qui a été défini par le gouvernement dans le rapport qu'il a remis en 1988 à la Chambre des communes. Ce projet permettra l'établissement d'un seul et unique point d'accès à des services publics, de répondre aux préoccupations des employés du fait de l'insuffisance des espaces de travail et de faciliter la réalisation de la réorganisation des services annoncée récemment en permettant aux

**Logement :** L'un des aspects clés du Programme des Archives nationales est la préservation à long terme de leurs précieux documents archivistiques, les piliers documentaires de l'identité nationale du Canada. La construction des installations d'entreposage d'archives et des laboratoires de conservation à Gatineau dont les AN ont depuis longtemps besoin est bien avancée, le centre devant être inauguré en 1996 ou 1997. Au cours des trois prochains exercices financiers, outre les fonds reçus du Conseil du Trésor, les Archives nationales réaffecteront d'importantes ressources à ce niveau afin de réaliser un plan détaillé visant la préparation de collections en vue de leur déménagement, le remplacement d'équipement de laboratoire et d'articles connexes essentiels et l'aménagement d'infrastructures opérationnelles.

Voici des initiatives qui se poursuivent et pour lesquelles on élargit les activités en réponse à des facteurs externes qui influent sur le Programme.

### 3. Etat des initiatives annoncées antérieurement

Bien que le Département ait reçu certaines ressources supplémentaires pour les initiatives relatives au logement, à certains aspects de la gestion des documents gouvernementaux, un groupe d'étude pancanadien sur les documents audio-visuels et à la prestation de services de recherche relatifs aux revendications territoriales des Premières nations, les dernières années ont été marquées par des réductions répétées du financement du fonctionnement régulier. Cette tendance s'est accélérée avec les réductions budgétaires découlant de l'Examen des programmes. C'est pourquoi les Archives nationales ne prévoient aucune nouvelle initiative importante pour 1995-1996. Le Département se préoccupera plutôt de la mise en oeuvre des réductions imposées par l'Examen des programmes.

Ces dernières années, les Archives nationales ont entrepris de grandes initiatives comme les projets de logement, à Gatineau et à Ottawa, la mise en oeuvre d'une approche planifiée à la disposition systématique des documents gouvernementaux sur tout support, l'élargissement de l'accès au patrimoine archivistique aux Canadiennes et Canadiennes de l'extérieur d'Ottawa par la décentralisation des services, et l'installation d'un réseau informatique reliant tous les secteurs du Département afin d'améliorer la gestion interne de l'information et de tirer avantage des économies permises par la technologie de l'information.

### 2. Initiatives

«L'information électronique» est en train de devenir rapidement une réalité. En même temps, les Archives nationales, comme d'autres institutions fédérales, doivent exploiter la puissance de l'informatique et, tout en améliorant les processus d'affaires et la bureaucratie, trouver des moyens de réduire le coût de leurs opérations. Malheureusement, si elles veulent profiter des bénéfices acquis par l'automatisation, les Archives nationales doivent pouvoir faire au départ des investissements en capital, ce qui est rendu difficile en temps de restrictions financières.



## F. Perspective de planification

### 1. Facteurs externes qui influent sur le Programme

Un certain nombre d'importants facteurs externes ont de fortes répercussions sur le Programme des Archives nationales et, pris collectivement, posent à l'institution un énorme défi.

**Restrictions financières :** A cours des dernières années, les Archives nationales ont répondu aux demandes de réductions continues de leurs ressources par le Conseil du Trésor en analysant son Programme avec attention et en se concentrant sur l'exécution des activités au cœur de leur mandat. Les Archives nationales devront se montrer de plus en plus autonomes et ne solliciter très judicieusement de nouveaux budgets que pour les priorités stratégiques les plus essentielles. Les associations ou les partenariats avec le secteur public, les alliances stratégiques avec d'autres ministères ou services gouvernementaux, l'évaluation le cas échéant des frais d'utilisation et le lancement de projets de développement des ressources seront dans un proche avenir essentiels au succès de la prestation du Programme des Archives nationales.

**Restructuration gouvernementale :** Les importantes réductions budgétaires résultant de l'Examen des programmes, qui s'ajoutent à des réductions budgétaires déjà importantes dans le cadre du programme de restrictions continues du gouvernement fédéral, auront de graves conséquences pour les Archives nationales. En plus d'une réduction importante de l'administration, il y aura des réductions marquées dans les opérations départementales, à l'exception des services de référence de base, le développement de normes et pratiques reliées à la gestion des documents gouvernementaux, et la planification gouvernementale pour la disposition systématique des documents publics. Ironiquement, les réductions à l'échelle pangouvernementale découlant de l'Examen des programmes accroîtront la pression sur les AN d'étendre certaines opérations afin de traiter le flot prévu de documents provenant de programmes gouvernementaux abolis ou comprimés. En même temps, l'accroissement constant et inévitable des fonds d'archives, le vieillissement de la population disposant de plus de loisirs pour jouir de son patrimoine archivistique, et l'émergence de groupes d'intérêt particulier cherchant à obtenir le rétablissement de leurs droits entraînent une augmentation des demandes de services.

**Identité nationale :** Les AN sont conscientes du rôle vital qu'elles et que d'autres institutions culturelles jouent en nourrissant un solide sentiment d'identité nationale. Les réalités découlant de la réduction des ressources fera contrepois à la priorité consistant à assurer à tous les Canadiens l'accès à la richesse de leur patrimoine documentaire. Nous continuerons dans la mesure du possible à décentraliser nos services et à étudier sous tous leurs aspects de nouveaux moyens de diffuser de l'information sur le Canada, sa population, son histoire et son avenir.

**Répercussions des nouvelles technologies :** L'augmentation fulgurante de l'utilisation des technologies de l'information durant la dernière décennie a eu de profondes répercussions sur les Archives nationales. Simplement suivre le rythme de l'évolution technologique suppose un processus d'apprentissage continu. Les AN doivent trouver des moyens de préserver les éléments du patrimoine documentaire des Canadiens qui ne peuvent être transmis que par l'entremise de bases de données informatisées, de supports audiovisuels, de disques optiques et de disques optiques compacts et par satellites. Le développement surprenant de réseaux internationaux ouverts fait que de plus en plus de clients cherchent à avoir instantanément et facilement accès à des archives et à des outils de recherche offerts sous forme

4. Examen des résultats financiers de 1993-1994

Tableau 4 : Résultats financiers en 1993-1994

(en milliers de dollars)			1993-1994*
	Réel	Budget principal	Différence
Développement et gestion des			
fonds d'archives	20 624	19 290	1 334
Gestion de l'information	11 381	12 159	(778)
Services, sensibilisation et	10 208	11 314	(1 106)
appui	17 479	16 588	891
Administration	59 692	59 351	341
Recettes à valoir sur le Trésor	124	123	1
Ressources humaines* (ETP) :	806	806	0

\* Pour de plus amples renseignements sur les ressources humaines, voir le tableau 23, page 45.

**Explication du changement :** Les dépenses réelles ont dépassé de 341 000 \$ ou 0,6 % celles prévues dans le Budget principal pour 1993-1994. La différence est attribuable aux postes suivants :

- coûts supplémentaires en personnel 569
- nouveaux fonds pour les fonctions archivistiques relatives aux documents personnels et politiques des anciens premiers ministres 336
- rajustement des régimes d'avantages sociaux des employés 114
- report du budget de fonctionnement de 1993-1994 à 1994-1995 (678)

- nouveaux fonds pour les coûts d'occupation reliés au Centre fédéral de documents de Winnipeg, Manitoba 78

- diminution du budget de fonctionnement découlant de l'Examen des programmes gouvernementaux (2 945)

- diminution du budget de fonctionnement découlant de l'initiative de réduction gouvernementale (1 516)

- réduction du report de fonds de 1993-1994 à 1994-1995 (678)

- réductions découlant du gel des augmentations d'échelon de rémunération annoncé dans le Budget de 1994 (200)

- réduction des régimes d'avantages sociaux des employés (154)

- réduction des subventions et des contributions découlant de l'initiative de réduction gouvernementale (133)

- différences des mouvements de trésorerie dans les postes d'une année à l'autre (9)

**Explication des prévisions pour 1994-1995 :** Les prévisions pour 1994-1995 (voir le tableau 3, page 12) fondées sur les renseignements dont la direction disposait au 15 décembre 1994 et qui sont sujettes à l'approbation définitive par le Parlement sont inférieures de 673 000 \$ ou 1,1 % à celles prévues dans le Budget principal des dépenses de 1994-1995, qui était de 59 435 000 \$ (voir "Programme par activité", page 6). La différence est attribuable aux postes suivants :

(en milliers de dollars)

- report de fonds de 1993-1994 à 1994-1995 678

- nouveaux fonds pour les revendications territoriales des Premières nations 245

- nouveaux fonds pour les coûts d'occupation reliés au Centre fédéral de documents à Winnipeg, Manitoba 78

- report des ressources du projet de logement de 1994-1995 à 1995-96 (1 316)

- report du budget de fonctionnement de 1994-1995 à 1995-1996 (166)

- réduction des subventions et des contributions découlant de l'initiative de réduction gouvernementale (126)

- réductions découlant du gel des augmentations d'échelon de rémunération annoncé dans le Budget de 1994 (66)

- présentation de l'exposition, «Premier parmi ses pairs/First Among Equals» et préparation d'une trousse éducative d'accompagnement (voir la page 18);
- élaboration, en collaboration avec le Secrétaire du Conseil du Trésor, de stratégies pour l'acquisition en commun de logiciels de gestion de documents automatisés (voir la page 18);
- production, en collaboration avec le Secrétaire du Conseil du Trésor, de lignes directrices globales sur la gestion de documents électroniques pour aider tous les ministères fédéraux à s'acquitter de leurs responsabilités en matière de gestion de l'information (voir la page 27).

### 3. Sommaire des besoins financiers pour 1995-1996

Tableau 3 : Besoins financiers par activité

(en milliers de dollars)			
Budget des dépenses 1995-1996	Prévu 1994-1995	Différence	Détails à la page
Développement et gestion des fonds d'archives Gestion de l'information Services, sensibilisation et appui Administration	16 715 18 148 10 289 11 635 18 690	(1 433) (309) (969) 2 268	20 26 32 38
58 319	58 762	(443)	
Ressources humaines* (ETP) :	733	784	(51)

\* Pour de plus amples renseignements sur les ressources humaines, voir le tableau 23, page 45.

**Explication du changement :** les principaux postes contribuant à une diminution nette de 443 000 \$ ou 0,7 % des besoins pour 1995-1996 par rapport aux prévisions de 1994-1995 sont :

- différences des mouvements de trésorerie dans les ressources du projet de logement 4 032
- rayonnages supplémentaires requis pour les centres régionaux de documents 500
- transfert de ressources pour les services de traduction 432
- nouveaux fonds pour les revendications territoriales des Premières nations 150

## E. Plans pour 1995-1996 et rendement récent

### 1. Points saillants

Les points saillants des plans des Archives nationales (AN) pour 1995-1996 sont les suivants :

- création aux Archives nationales d'un service intégré d'accès public afin de mieux servir les clients (voir la page 36);
- achèvement de projets bénéficiant d'un financement spécial pour aider les Archives nationales à assurer un accès de base équitable aux documents d'archives à toutes les parties intéressées par la recherche sur les revendications territoriales des Premières nations (voir les pages 22, 34 et 36);
- présentation de l'exposition, « Victoire oblige : les communications gouvernementales canadiennes, 1939-1945 », pour commémorer la fin de la Seconde Guerre mondiale (voir la page 37);

- mise en oeuvre de systèmes automatisés pour soutenir le contrôle des fonds (AMICUS), les activités de référence, la gestion des documents internes et la mise au point de l'architecture technique de la stratégie d'accès public visant à améliorer les services au public (voir la page 41);
- début de la mise en oeuvre des changements en profondeur décrits dans un plan d'action stratégique pour les Centres fédéraux de documents destiné à leur permettre d'offrir des services plus efficacement et à un moindre coût (voir la page 30); et
- participation à la gestion de la construction de l'installation d'entreposage et de conservation à Gatineau, Québec, et obtention de l'Approbation préliminaire de projet pour les installations de l'administration centrale des Archives nationales, qui permettra de regrouper les fonctions des programmes publics, les opérations archivistiques, et le personnel à l'Édifice commémoratif de l'Ouest à Ottawa (voir la page 41).

### 2. Rendement récent

Les points saillants du rendement des Archives nationales pour 1994-1995 sont les suivants :

- direction d'un groupe national d'étude qui a élaboré une stratégie pour la préservation et la mise en valeur du patrimoine audio-visuel du Canada (voir la page 18);
- construction en cours de l'installation d'entreposage d'archives et de laboratoires de conservation à Gatineau, Québec (voir la page 16);
- acquisition d'espace supplémentaire au centre de documents à Winnipeg pour résoudre les graves problèmes d'espace pour l'entreposage des documents gouvernementaux inactifs dans la région des Prairies (voir la page 30);

- expansion des services archivistiques offerts grâce à l'ouverture de deux nouveaux centres d'accès à distance et à une production accrue de données accessibles grâce à des réseaux d'information électronique (voir la page 17);

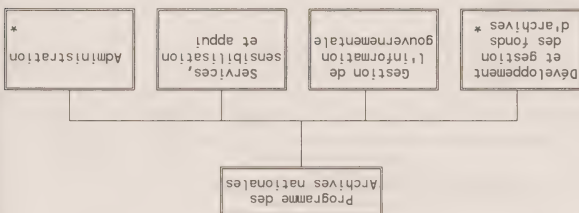
\* 3 839 \$ et 44 ETP contribuent au Programme de la Bibliothèque nationale.

TOTAL : 218 16 715 184 9 980 163 10 666 168 20 958

Cabinet de l'Archiviste national et de l'Archiviste adjoint  
 Direction des archives et des documents  
 137 10 450 40 2 435 25 1 631  
 Direction de la préservation des archives  
 77 5 963 6 391  
 Direction des services aux clients et des communications  
 131 8 580  
 Direction des politiques à la gestion  
 4 302  
 Division de l'information  
 48 4 397  
 Projet de logement fédéraux de documents  
 144 7 545  
 L'administration centrale des archives  
 9 6 516

850 5 96 8 326 10 869 48 4 397 168 20 958

ETP \$ ETP \$ ETP \$ ETP \$

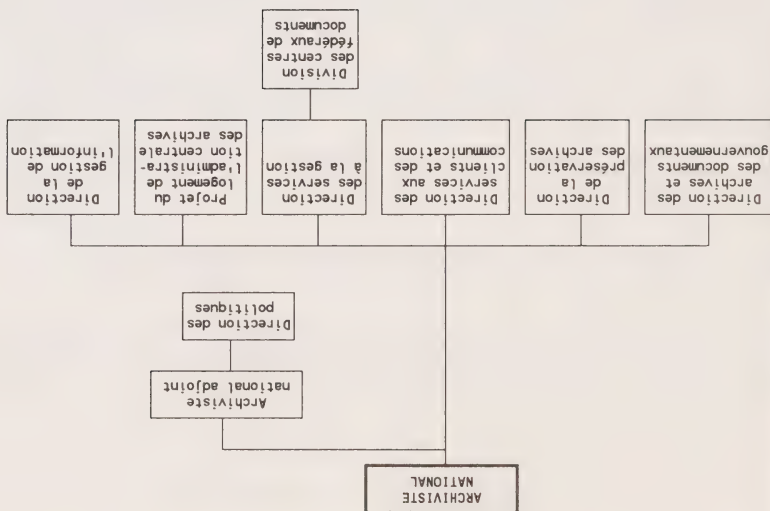


(dollars)

Tableau 2 :

Ressources par organisation et activité pour 1995-1996 (en milliers de

Tableau 1 : Organigramme des Archives nationales du Canada





## D. Organisation du Programme en vue de son exécution

- en facilitant la gestion des documents des institutions fédérales et des documents ministériels; et
- en appuyant des activités archivistiques et les milieux des archives.

**Structure des activités :** Le Programme des Archives nationales comprend quatre activités (voir le tableau 2) : le développement et la gestion des fonds d'archives; la gestion de l'information gouvernementale; les services, la sensibilisation et l'appui; et l'administration. Les Archives nationales du Canada fournissent à la Bibliothèque nationale du Canada des services dans les domaines des finances, de l'administration, du personnel, des expositions et de la conservation.

**Organisation :** Les Archives nationales sont dirigées par l'Archiviste national, que nomme le gouverneur en conseil et qui exerce, par délégation, les pouvoirs d'un sous-ministre. Elles rendent compte au Parlement par l'intermédiaire du ministre du Patrimoine canadien.

Ainsi que l'exige la Loi sur les Archives nationales du Canada (1987), un Comité consultatif a été créé en 1988 pour conseiller l'Archiviste national et pour l'assister dans l'exécution de la mission des Archives nationales. Il se compose de l'Archiviste national, de l'administrateur général de la Bibliothèque nationale, du directeur du Musée canadien des civilisations et de sept autres membres choisis parmi des personnes ayant de l'expérience en matière archivistique et qui assurent une large représentation des différentes régions géographiques du pays.

Les Archives nationales se composent des six directions générales suivantes (voir le tableau 1) :

La Direction générale des archives et des documents gouvernementaux, la Direction générale de la préservation des archives, la Direction générale des services à la clientèle et des communications, la Direction générale de la gestion de l'information et la Direction générale des services à la gestion ainsi que le Projet de logement de l'administration centrale des Archives, qui relèvent de l'Archiviste national, et la Direction générale des politiques qui relèvent de l'Archiviste national adjoind. Le tableau 2 montre la relation entre l'organisation des Archives nationales et la structuration des activités.

L'administration centrale et le principal centre opérationnel de l'administration centrale des Archives nationales sont situés dans la région de la Capitale nationale. Les installations d'entreposage provisoires sont situées à Kenilworth (Ontario). En outre, des centres de documents à Halifax, Québec, Montréal, Toronto, Winnipeg, Edmonton et Vancouver fournissent des entrepôts et des services connexes. Relatives aux documents inactifs aux bureaux régionaux des ministères et organismes fédéraux. Les Archives nationales ont également à Londres et à Paris des bureaux chargés d'acquérir des archives ou des copies d'archives ayant trait au Canada. Pour des raisons de sécurité, les Archives nationales ont un dépôt d'archives essentielles à l'extérieur de la région de la Capitale nationale.



## A. Introduction

À titre de «mémoire collective de la nation», et en collaboration avec la communauté archivistique canadienne, les Archives nationales du Canada, la plus ancienne institution culturelle fédérale, documentent les origines et l'histoire du Canada au cours des siècles derniers, ainsi que son évolution actuelle. Elles contribuent ainsi à la protection des droits, à une meilleure compréhension de nous-mêmes et au renforcement du sentiment d'identité nationale. De plus, les Archives nationales remplissent un rôle administratif important pour le gouvernement fédéral par son leadership dans la gestion de l'information gouvernementale.

## B. Mandat du programme

En vertu de la Loi sur les Archives nationales du Canada (1987), les «Archives nationales du Canada conservent les documents privés et publics d'importance nationale et en favorisent l'accès. Elles dépositaire permanent des documents des institutions fédérales et des documents ministériels. Elles facilitent la gestion des documents des institutions fédérales et des documents ministériels et appuient les milieux des archives.»

En outre, la Loi énumère certaines attributions de l'Archiviste national, comme l'acquisition, la garde et le contrôle des documents, la description, le classement et la protection des documents, le pouvoir de permettre l'accès aux documents (sous réserve de restrictions juridiques), la diffusion d'information sur les fonds d'archives par le biais d'expositions et de publications, le pouvoir de donner des conseils documents aux institutions gouvernementales, la prestation d'un service central de garde et de contrôle des documents du personnel du gouvernement, la capacité de fournir des installations d'entreposage des documents du gouvernement fédéral, la prestation de services de formation aux techniques de l'archivage des documents, et l'apport d'un appui professionnel, technique et financier aux milieux des archives. De plus, la Loi prévoit le dépôt au prix coûtant des documents audio-visuels reçus par l'Archiviste national. L'Archiviste national est la seule personne qui peut autoriser l'élimination des documents des institutions fédérales et des documents ministériels.

## C. Objectif du Programme

Les Archives nationales exécutent leur mission «pour préserver la mémoire collective de la nation et du gouvernement canadien et collaborer à la protection des droits et contribuer à l'enrichissement du sentiment d'identité nationale» :

en acquérant et en conservant les documents privés et publics d'importance nationale, en favorisant l'accès à ceux-ci et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;

Budget principal 1995-1996		Budgetaire		Total		1994-1995 principal
(en milliers de dollars)		Fonctionnement	Depenses en capital	Transferts		
Développement et gestion des fonds d'archives	16 296	419	-	16 715	18 431	
Gestion de l'information gouvernementale	8 380	1 600	-	9 980	11 716	
Appui Services, sensibilisation et	8 341	177	2 148	10 666	10 894	
Administration	13 967	6 991	-	20 958	18 394	
	46 984	9 187	2 148	58 319	59 435	

## B. Emploi des autorisations en 1993-1994 - Volume II des Comptes publics

Crédit	(dollars)	Budget principal	Total disponible	Emploi réel	
Budgétaire					
70	(L.)	Archives nationales	55 220 000	55 788 900	55 414 777
		Dépenses du Programme			
		Contributions aux			
		régimes d'avantages			
(S)		sociaux des employés	4 131 000	4 245 000	4 245 000
		Dépenses du produit de la			
		disposition des biens de	0	65 069	32 269
		surplus de la Couronne			
Total du Programme					
		59 351 000	60 098 969	59 692 046	

A. Autorisations pour 1995-1996 - Partie II du Budget des dépenses

Besoins financiers par autorisation

Crédit (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
80	Archives nationales	45 106	48 774
85	Dépenses opérationnelles	9 187	6 368
(1.)	Dépenses en capital	4 026	4 293
	Contributions aux régimes d'avantages sociaux des employés	58 319	59 435
	Total de l'organisme		

Crédit - Libellé et sommes demandées

Crédits (dollars)		Budget Principal 1995-1996
Archives nationales	45 106 000	
Archives nationales - Dépenses opérationnelles, de la subvention inscrite au Budget, et contributions	9 187 000	
Archives nationales - Dépenses en capital		

La mission des Archives nationales consiste à «préserver la mémoire collective de la nation et du gouvernement canadien, à collaborer à la protection des droits et à contribuer à l'enrichissement du sentiment d'identité nationale». À la base de cet énoncé de mission, il y a la vision globale «de rendre la mémoire documentaire de la nation accessible à tous les Canadiens pour leur usage, leur agrément et leur bien-être».

Depuis plus d'un siècle, les Archives nationales du Canada travaillent à préserver la mémoire collective du peuple canadien. Le rôle des Archives nationales en est venu à comprendre trois volets : celui d'une institution nationale responsable des documents d'archives d'importance nationale, publics ou privés, enregistrés sur divers supports, celui d'agent administratif du gouvernement fédéral dispensant des services consultatifs et opérationnels en gestion de l'information et celui d'un chef de file de la communauté canadienne et internationale des archives et de la gestion de l'information.

Les Archives nationales du Canada servent l'administration fédérale en favorisant la saine gestion de l'information et en préservant celle qui a une valeur permanente. Une bonne gestion de l'information facilite les prises de décisions et l'administration des programmes gouvernementaux. Une bonne gestion de l'information aide aussi à l'application de la Loi sur l'accès à l'information et de la Loi sur la protection des renseignements personnels car elle permet de retracer l'information rapidement et facilement. Aux termes de la politique sur la gestion des renseignements détenus par le gouvernement, les Archives nationales assument des responsabilités précises en matière d'évaluation pour le compte du Secrétaire du Conseil du Trésor. C'est ainsi qu'elles présentent des rapports sur les problèmes ou questions d'importance que la gestion des fonds documentaires soulève dans les ministères.

Le rôle de chef de file des Archives nationales au sein des milieux nationaux et internationaux d'archives et de gestion de l'information a évolué avec les années. Ainsi, les Archives nationales du Canada ont été appelées à offrir leur aide à d'autres dépôts, notamment en échangeant des copies microfilmées de documents d'archives, en partageant des connaissances, en préparant et en donnant des cours d'archivistique et en participant à la réalisation d'objectifs et de projets communs avec d'autres institutions. De 1992 à 1996, l'Archiviste national du Canada assurera la présidence du Conseil international des archives, responsabilité exigeant une présence internationale fréquente.

## Mission et vision globale des Archives nationales

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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend trois sections. La section I présente un aperçu du Programme et un résumé des plans et de son rendement actuel. Pour les personnes qui désirent plus de détails, la section II indique, pour chaque activité, les résultats prévus et les autres renseignements essentiels sur le rendement qui justifient les ressources demandées. La section III fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

Les Archives nationales amorcent présentement une initiative majeure de gestion qui entraînera une modification en profondeur de leurs processus de responsabilité et de gestion stratégique. En sur le dévoilement des résultats atteints par ses programmes et leur incidence sur les clients et pour éviter de trop se fier aux mesures de la charge de travail. On introduira de nouveaux indicateurs de rendement dans les deux prochains plans de dépenses.

La section I est précédée d'une introduction brève aux Archives nationales et des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section et l'index permet au lecteur de retrouver les sujets qui l'intéressent. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

À noter que, conformément aux principes qui sous-tendent le budget de fonctionnement, l'utilisation des ressources dont il est fait état dans le plan des dépenses doit être mesurée en «équivalents temps plein» (ETP). L'ETP exprime la durée du travail fourni par l'employé chaque semaine à l'aide du coefficient des heures désignées, divisées par les heures régulières de travail.

Archives nationales du Canada

Partie III

Budget des dépenses 1995-1996

## Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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librairies associées et autres librairies

ou par la poste auprès du

Groupe Communication Canada - Édition  
Ottawa (Canada) K1A 0S9

N° de catalogue BT31-2/1996-III-7  
ISBN 0-660-59698-9





Archives nationales  
du Canada



Budget des dépenses  
1995-1996

Partie III

Plan de dépenses

77



# National Battlefields Commission

1995-96  
Estimates



Part III

Expenditure Plan

## The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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Catalogue No. BT31-2/1996-III-97  
ISBN 0-660-59768-3



1995-96 Estimates

Part III

The National Battlefields  
Commission

## Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into two sections. Section I presents an overview of the Program including a description, information on its background, objectives and planning perspective as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with Operating Budget principles, human resources reported in this Expenditure Plan are measured in terms of employee full-time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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## Spending Authorities

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### A. Authorities for 1995-96 - Part II of the Estimates

#### Financial Requirements by Authority

Vote (thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>The National Battlefields Commission</b>		
95 Program Expenditures	4,413	4,590
(S) Expenditures pursuant to Section 29.1(1) of the Financial Administration Act.	250	150
(S) Contributions to Employee Benefit plans	139	161
<b>Total Agency</b>	<b>4,802</b>	<b>4,901</b>

#### Votes - Wording and Amounts

Vote (dollars)	1995-96 Main Estimates
<b>The National Battlefields Commission</b>	
95 National Battlefields Commission- Program expenditures	4,413,000

# Program by Activities

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Budgetary			
	Operating	Capital	Total	
Conservation and Development	4,697	105	4,802	4,901
	4,697	105	4,802	4,901

## B. Use of 1993-94 Authorities - Volume II of the Public Accounts

Vote (dollars)		Main Estimates	Total Available for Use	Actual Use
The National Battlefields Commission				
30	Operating Expenditures	4,907,000	4,907,000	4,901,000
(S)	Expenditures pursuant to Section 29.1(1) of the Financial Administration Act.	150,000	120,000	120,000
(S)	Contributions to Employee Benefit plans	171,000	171,000	171,000
(S)	Spending of proceeds from the sale of surplus Crown property	-	4,000	3,000
Total Program-Budgetary		5,228,000	5,202,000	5,195,000



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Section I  
Overview of Program

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A. Plans for 1995-96

1. Highlights

In addition to its ongoing work to conserve its assets, resources and land, which absorbs a large portion of its budget, the National Battlefields Commission intends to put as much effort as possible into developing its property. To this end, it can count on the financial contribution on the City of Quebec, with which the Commission has signed a memorandum of understanding. The agreement provides that over the next several years, the City of Quebec will contribute up to a total of \$2.4 million to the realization of certain projects. Those projects will require a financial contribution of the Commission without, however, requiring additional budget.

In fiscal year 1995-96, the Commission will implement a revenue program under which fees will be charged for visits, services and the use of facilities on the property of Battlefields Park. This program is in line with Treasury Board policy on cost recovery. The Commission will also continue to search for partners.

## 2. Summary of Financial Requirements

Figure 1: Financial Requirements

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Difference	For Details See Page
Conservation and Development	4,802	4,989	(187)	21
	4,802	4,989	(187)	
Human Resources(FTE)*	31.5	35		22

**Explanation of Change:** The Financial requirements for 1995-96 are 3.7%, or \$187,000 less than the 1994-95 forecast expenditures. This decrease is primarily due to:

	(\$000.)
. Budget reduction	(114. )
. Resources allowed for severance pay	( 40. )
. Work to shore up the cliff	( 83. )
. Tower maintenance	( 25. )
. Wage freeze	( 28. )
. Increase in revenue pursuant to section 29.1(1) of the Financial Administration Act	100.
. Price adjustment	3.

**Explanation of 1994-95 Forecast:** The 1994-95 forecast are based on information available to management on November 30, 1994. This is \$88,000. or 1.8% higher than the Main Estimates for 1994-95. This difference is due to a \$40,000. decrease with regard to the estimated revenues, to a \$12,000. reduction announced by the gouvernement with respect to wage freeze and a supplementary budget \$140,000.

## B. Recent Performance

### 1. Highlights

Over the past two fiscal years, 1993-94 and 1994-95, the National Battlefields Commission has devoted most of its budget to operations aimed at maintaining and preserving its property, territory and resources, to site safety and beautification, and to various showcasing activities, including the operation of the interpretation centre, the holding of temporary exhibitions, the provision of educational programs and pedagogical activities for young playground users and visitors, dramatizations and guided tours; these services were introduced in the past few years.

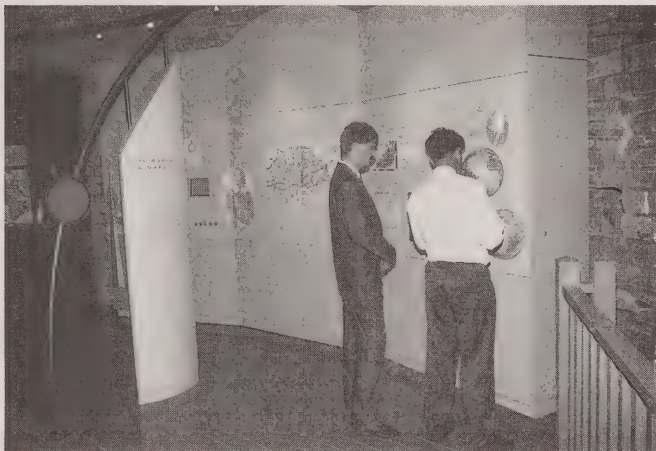
The Commission also worked to carry out particular projects of great importance to it and which, in effect, represent the highlights of its year.

The most important achievement was without a doubt the agreement reached with the City of Quebec under which the latter would contribute \$2.4 million to close to a dozen development projects on the Commission's lands.

It is thus, for instance, that the Commission has already completed the construction of the Edwin-Bélanger bandstand and held exhibitions in Martello towers 1 and 2, and expects to erect tourist signs on its property, carry out certain restructuring, add public washrooms and conduct a natural-science project tied to the history of the site.



Since the restoration of the Martello towers, the Commission has worked on an exhibition in Martello towers 1 and 2. Tower 1, overlooking the river, is devoted to military engineering and the architecture of the Martello towers, while Tower 2, at the corner of Taché and Laurier streets, is used to recall the role played by the Plains of Abraham in the field of astronomy.



Since the construction of the Edwin-Bélanger bandstand in 1992-1993, a program of concerts has been offered to the public, thanks to the participation of the Friends of the Plains of Abraham and the contribution of several sponsors. This program provides entertainment on the Plains during the summer and supports the new generation of Canadian performers. A multicultural show was staged there to celebrate Canada Day 1994.

Also, thanks to the contribution of the City of Quebec, the Commission undertook the replacement of a public-washroom building, which needed to be torn down, with a new building offering more facilities. It is located near the Centennial Fountain and the Edwin-Bélanger bandstand, in the centre of Battlefields Park. A games area (boccie, checkers or chess) was provided near the children's playground, close to Wolfe Avenue in the middle of the park. This area will become a gathering place for people of all ages.

In another sphere of activity, the Commission was the co-organizer, with Parks Canada, of a major historical re-enactment of pitched battles entitled "Battle for the Capital" in the summer of 1994. Without the Commission's help it would have been difficult to stage this event in Quebec City.



The last highlight was the exchange of land that took place between the federal and provincial governments and between the Musée du Québec and the Commission. This swap of equivalent parcels of land made it possible to straighten out property titles in the area of the Musée du Québec; the Morissette wing was built in 1930 largely on Commission land.

Over past few years, the highlights of the Commission's activities thus involve the development of the historical, cultural, recreational and natural facets of Battlefields Park. The Park being both a major historic site and an important urban green space, the Commission must work to strike a balance between the development and the preservation of its lands. To accomplish this, it is opting, in a climate of budget restraint, to develop its partnership with the Friends of the Plains of Abraham rather than resorting to concessions. This choice does not prevent certain benefits from accruing to private enterprise.

2. Review of Financial Performance

Figure 2: 1993-94 Financial Performance

(thousands of dollars)	1993-94		
	Actual	Main Estimates	Change
Conservation and Development	5,195	5,228	33
	5,195	5,228	33
Human Resources(FTE)*	36	36	

\* See Figure 6, page 22, for a additional information on human resources.

**Explanation of Change:** The 1993-94 Financial Performance was \$33,000 or 6.4% lower than the Main Estimates. This was due mainly to the following offsetting factors:

	(\$000s)
. Lower revenue from Laurier parking lot	(30.)
. Spending of proceeds from the sale of surplus Crown property	( 3.)



## C. Background

### 1. Introduction

The National Battlefields Commission was created to purchase, conserve, lay out and develop the historic sites in Quebec where major battles were fought. It is a significant federal presence in Quebec City. Its grounds constitute the most important historic site in Canada. This is how, on February 29, 1908, the Quebec Battlefields Association described the importance of the battlefields in their pamphlet entitled: An appeal: "The Plains of Abraham stand alone among the world's immortal battlefields, as the place where an empire was lost and won in a first clash of arms, the balance of victory redressed in a second, and the honour of each army was heightened in both". The Plains of Abraham is also the largest urban park in Quebec City. In fact, the development of Quebec City at the beginning of the century, the use that was already being made of the site and the creation of major urban parks throughout the world were additional factors contributing to the desire to create Battlefields Park. Its historical, cultural, recreational and natural aspects make it virtually unique as a park.



The National Battlefields Commission administers the following sites: Battlefields Park (better known as the Plains of Abraham), with an area of about 101 hectares, commemorates the historic battle of 1759; Des Braves Park, with an area of about 6 hectares, marks the battle of 1760. Apart from these two parks, three major thoroughfares come within the Commission's jurisdiction, namely Des Braves Avenue, De Laune Avenue and De Bernières Avenue. The Commission also operates St Denis Park, east of the Citadel, and manages Martello Tower #4.



Under the terms of the Act respecting the National Battlefields at Quebec, the Commission has the power to make regulations applicable to its property. These regulations must be approved by the Governor-in-Council.

## **2. Mandate**

The National Battlefields Commission derives its mandate and powers from a 1908 Act of the Parliament of Canada, the Act respecting The National Battlefields at Quebec, 7-8 Edward VII, ch 57, and its amendments.

Administratively, the Commission is designated as a departmental corporation and is listed in Schedule II of the Financial Administration Act.



### 3. Program Objective and Description

The Program aim at conserving and developing the historic and urban parks of the National Battlefields in Quebec City and neighbouring communities.

### 4. Program Organisation for Delivery

**Organizational structure:** The Commission has been an autonomous agency since March 1991. It reports to Parliament through the Minister of Canadian Heritage, to whom the Chairman is directly accountable. It is governed by a board of seven Commissioners and a Secretary, all appointed by the Governor General in Council. The Provinces of Quebec and Ontario are entitled to appoint one representative each, by virtue of having contributed at least \$100,000 when the Commission was founded. The Secretary, who acts as Director General, is responsible for the day-to-day management of all of the Commission's activities.

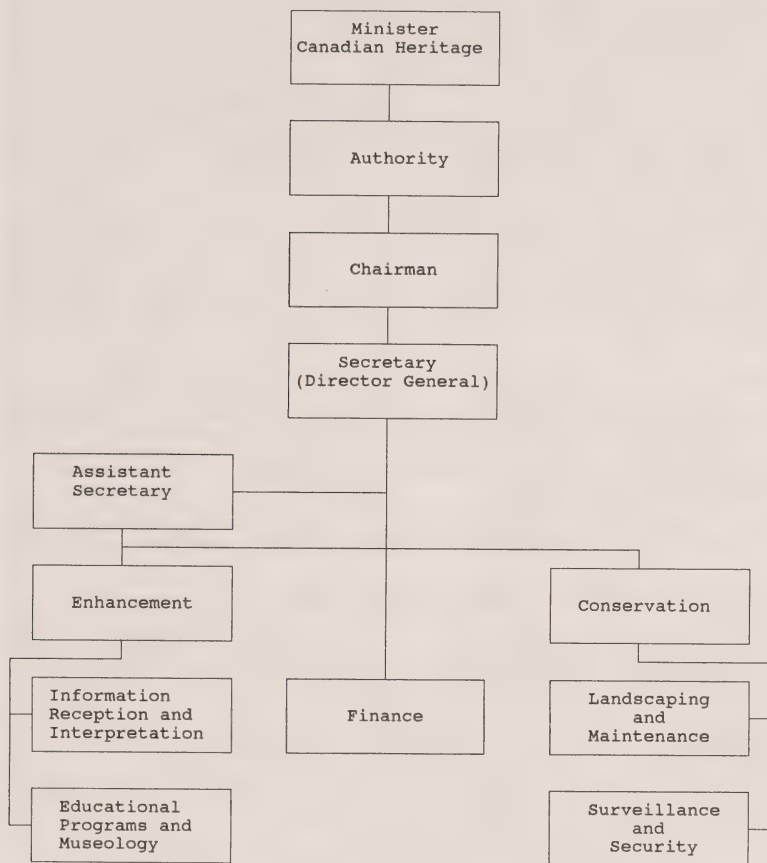
**Structure by activity:** given the scale of the National Battlefields Commission and its mandate, its operations are shown as a single program and are combined under one heading, namely "Conservation and Development".

Operations under this heading can be divided into three sub-activities:

- . administration, which is composed of management and financial services.
- . conservation, which includes preservation, maintenance and surveillance activities aimed at ensuring a safe, stable environment, reducing wear and tear and minimizing or preventing damage. Two services are involved: development and maintenance, and surveillance and security.
- . development of the site's historic, cultural, recreational and natural resources - which encompasses visitor reception, facilities and services, interpretation, public awareness, dissemination of information, exhibits, activities and opportunities for public participation. Two services are involved: information, visitor reception and interpretation; and educational programs and museology. They are overseen by the Assistant Secretary.

Figure 3 presents the Commission's organizational structure.

**Figure 3: Organizational structure**



## **D. Planning Perspective**

### **1. External Factors influencing on the Program**

Battlefields Park is used for a wide range of activities, reflecting the varied needs of the population of the Quebec City urban area. This is the result of growing pressure from a steadily expanding population. It has to be understood that the decline of recreational facilities, green spaces and public places in the urban area as a whole, and especially in the Upper Town, has made Battlefields Park a favourite gathering place for people from the city and outlying communities in search of space to get together and take part in various activities. This green space, then, in spite of the latent historical character which it has had since its inception, has become, willy-nilly, a predominantly cultural and recreational urban park in the eyes of local people.

It was natural for the National Battlefields Commission, having worked to acquire and lay out the grounds over a 46-year period from 1908 to 1954, to devote its efforts almost exclusively to conservation in the following decades. This required only quite modest budgets. However, the current needs of the population, the age of infrastructures and the socio-economic context have compelled the Commission to face the challenge of reconciling its duty toward a historic site of the first order and its role as manager of an urban park.

External factors which affect the Program are of several types:

- . conservation demands and the need to develop the historical, cultural, recreational and natural heritage features of the site;
- . the need to ensure the visibility of the institution and to promote the resources of the site;
- . the aging and deterioration of certain Park facilities and infrastructures, such as water mains and sewers, buildings and trees.

### **2. Update on Previously Reported Initiatives**

In its preceding budget, the National Battlefields Commission reviewed initiatives that were previously announced and looked ahead to 1994-95. Plans included the preparation of an orientation plan, the development of a revenue program and the search for sponsors.

The revenue program was not implemented as planned. A new approach approved by Treasury Board regarding the charging of visitor or entry fees, aimed at achieving greater efficiency at a lower cost to the government, led the Commission to review the procedure it had adopted. There is every reason to believe that fees for visits to the site and use of its facilities will be in effect next summer.

The search for partners during 1994-95 bore fruit. An agreement with the City of Quebec calls for the latter to contribute financially to the realization of development projects worth up to \$2.4 million in Battlefields Park. The projects may be carried out over the next few years. To make them a reality, the Commission will participate financially and is counting on the contribution of other partners such as the Friends of the Plains of Abraham and of certain sponsors and donors. The rationalization of its activities and the implementation of its revenue program should also allow the Commission to achieve the objectives in its orientation plan for the development of its property.

#### **E. Program Performance Information**

In terms of effectiveness, use of the site and of services offered gives the Commission a rough indicator. Although it is not possible to determine the exact number of visitors and users of the Plains of Abraham, the Commission estimates put it at between 800,000 and 1,000,000 each year. They come for a variety of reasons: tourism, the many sports facilities, relaxation, picnics, shows, competitions and many other activities.

In 1994-95, resources were allocated as follows:

. administration	7 FTE	\$3,106,000
. conservation	23 FTE	\$1,329,000
. development	5 FTE	\$ 606,000

Over the years, the National Battlefields Commission has kept up its **maintenance and conservation activities**, while also putting more effort into **site development** in the past few years. To this end, in 1993-94 the Commission employed 58 persons, or the equivalent of 36 full-time employees, while for 1994-95 the estimated staff is 69, corresponding to 35 full-time employees. In addition to management, the staff is divided among the following services: reception, information and interpretation; educational programs and museology; finance; landscaping and natural resources; maintenance and conservation; and surveillance and security.

The activities of the Commission in 1994-95 led to several achievements: the agreement with the City of Quebec under which the latter would contribute financially to a number of development projects on Commission property, the holding of exhibitions in Martello towers 1 and 2 and a temporary exhibition in the interpretation centre, the staging of shows at the Edwin-Bélanger bandstand with the help of partners, the beginning of construction of a service building to replace outdated public washrooms, the provision of a bocce-playing area, the co-organization of the "Battle for the Capital" event, and finally the completion of land-swap procedures to sort out property titles with the Musée du Québec. These achievements created a number of direct and indirect jobs, while producing other economic benefits, and made a cultural or educational contribution.

Over the past several years the various services also sought to increase the **Commission's visibility**. The Commission's co-operation with various organizations holding numerous activities in Battlefields Park heightens its profile and, consequently, that of the government.

For example, some 68 activities will have been held in 1994-95 on the Plains of Abraham, attracting local and regional interest; some are of provincial or national stature while others even attract international attention. The Commission's co-operation is sometimes essential to the success of those events. Among them are the national and international snow-sculpture competition held during the Quebec Winter Carnival, and the Quebec Equestrian Competition, which in 1994, was a World Cup event. Such events attract thousands of people, generate economic benefits and enhance the reputation of the Commission and its Park.

Co-operation with the Friends of the Plains of Abraham, aimed primarily at promoting the richness of the Plains, results in **certain savings** in that area. The activities of the Friends, complementing those of the Commission, **generate revenue**, for instance through the sale of promotional items and refreshments; through **reinvestment**, that additional income **generates benefits** and contributes to **job creation**.

The projects carried out have helped to **expand the Commission's client base**, **enhance its image** and **spread awareness of the many riches of the Plains of Abraham and develop the Park**. Services offered to the public, such as group activities, exhibitions and the "Battle for the Capital" event contributed substantially in this regard, as did maintenance, groundkeeping and security services in ensuring that the Park remained attractive to users.

**Client response** also provides an indication of the program's effectiveness. Organizations that stage activities on the Plains of Abraham have indicated that they are pleased with the Commission's co-operation and grateful for the opportunity to use the Park; in some cases their activities could not otherwise have been held in Quebec City or met with the same success. The City of Quebec is also pleased to see the Park opened to activities that generate economic benefits.

A few statistics will help to demonstrate the degree of **public satisfaction**: the number of visitors to the interpretation centre rose from 21,164 in the summer of 1993 to 27,236 in 1994, owing, among other things, to the temporary exhibition that was held there. A total of 66,193 people in 1994, up from 50,662 in 1993, used the reception and interpretation services, visited the interpretation centre, watched dramatizations, visited the exhibitions in Martello towers 1 and 2 or took part in various group tours. The increase can be explained in part by the fact that there was no exhibition in Martello Tower 1 and that Tower 2 was not open to the public in 1993. Donations for those services grew from \$7,590 in 1993 to \$10,928 in 1994. Audience numbers at the 60-odd shows staged at the Edwin-Bélanger bandstand increased significantly, from roughly 5,000 people in 1993 to roughly 8,500 in 1994, a 70% rise.

The new pedagogical activities service saw a general increase in the use of its various programs: educational activities - 5,587 students in the spring of 1994 compared with 3,130 in 1993; family workshops - 991 people in 1994 compared with 241 in 1993; free activities (rallies) - 483 people compared with 110. As for holiday workshops, the reduction of services in that area inevitably led to a drop from 2,483 to 551 people. Attendance at conferences organized in the context of the temporary exhibition, "Quebec Celebrates, 1608-1908", totalled 266 people. This is considered satisfactory in view of the fact that this was the first year they were held. Lastly, it is worth noting that these activities are aimed at creating a new clientele, at developing visiting habits and making young

people aware of the resources of the Park and of the need to preserve them. Comments received regarding these services and others, as well as Park maintenance, are for the most part highly favourable.

Financial assistance raised by sponsors or partners is estimated at \$15,000 for the fiscal year 1994-95, of which some \$8,000 came from the Friends of the Plains of Abraham. These successful fundraising efforts demonstrate to some extent the satisfaction of institutions, and the general public, with the work of the Commission.

**In terms of effectiveness**, it should also be pointed out that in a context of budget constraints, some achievements in 1994-95 were made possible by rigorous management, better rationalization of expenditures and use of an amount equivalent to the revenue generated by the Laurier parking lot. Those achievements include pedagogical activities programs and the partial realization of development projects.

In terms of surveillance and security, a few statistics help to illustrate the effectiveness of the program. In 1994, 1314 traffic and parking violation citations were issued, 49 under Park regulations. Of these, 429 resulted in complaints being filed for legal action. A total of 671 incident reports were drawn up and 3233 parked cars were checked. The staff worked 13610.5 hours and covered 62354 km during patrols. The drop in the number of violations in relation to the previous year shows the dissuasive impact and effective action of this service in the past few years.

In 1995-96 the National Battlefields Commission will strive to rationalize its current operations in view of budgetary constraints. The Commission intends, nonetheless, to continue developing the site and upgrading infrastructures by using its revenue program and seeking new partners and sponsors.



## Section 11

### Supplementary Information

#### A. Profile of Program Resources

##### 1. Summary of Resources

"Conservation and Development", as defined by the Commission, is a general heading which encompasses all expenditures and human resources. The resources are allocated as follows:

Figure 4: Summary of Program Resources

	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operations	1,083	31.5	1,158	35	999	36
Capital	105	-	105	-	407	-
Pay and benefits	1,214	-	1,333	-	1,396	-
Other Subsidies and Payments*	2,400	-	2,393	-	2,393	-
	4,802	31.5	4,989	35	5,195	36

- \* As a result of an amendment to the 1980 Regulation governing grants to municipalities in lieu of property taxes, which was adopted in 1992, Public Works Canada is to pay a grant of about \$3 million to the cities of Quebec and Sillery. To cover grants that might have been made during the period from 1985 to 1992, the National Battlefields Commission is authorized to make ex-gratia payments totalling \$2.4 million to these municipalities over a period of four years, from 1992-93 through 1995-96.

## 2. Financial Requirements by Object

**Figure 5: Details of Financial Requirements by Object**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Personnel</b>			
Salaries and wages	1,075	1,172	1,225
Contributions to Employee Benefit Plans	139	161	171
	1,214	1,333	1,396
<b>Goods and Services</b>			
Transportation and Communications	40	40	40
Information	45	45	48
Professional and Special Services	320	400	456
Rentals	47	50	52
Purchase of Repair and Maintenance Services	361	323	189
Public Services, Supplies	270	300	214
Other Subsidies and Payments	2,400	2,393	2,393
	3,483	3,551	3,392
<b>Capital</b>			
Minor capital*	105	105	407
	105	105	407
	4,802	4,989	5,195

\* Minor capital is the residual after the amount of controlled capital has been established. In accordance with the Operating Budget Principles, these resources would be interchangeable with personnel and goods and services expenditures.



### 3. Personnel Requirements

Personnel expenditures of \$1,214,000 account for 25.28% of the total Program operating expenditures. A profile of the Program's personnel requirements is provided in the following figure.

**Figure 6: Details of Personnel Requirements**

	Estimates 1995-96	Forecast 1994-95	Actual 1993-94	Full-Time Equivalents		1994-95	
				Current Salary Range		Average Salary Provision	
<b>GIC Appointments(1)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>45 600-170</b>	<b>500</b>	<b>-</b>	
<b>Administrative and Foreign Service</b>							
Administrative Services	2	2	2	17 994-75 002	45 414		
Program Administration	5	5	4	17 994-75 002	39 522		
Purchasing and Supply	0.5	1	1	16 781-72 700	-		
Information Services	5	5	5	17 849-67 814	27 522		
<b>Administrative Support</b>							
Clerical and Regulatory	2	2	2	16 999-41 724	30 202		
Secretarial	1	1	1	16 847-41 991	-		
<b>Operational</b>							
General Services	15	18	20	17 489-53 544	27 656		
	<b>31.5</b>	<b>35</b>	<b>36</b>				

**Note 1:** Full-Time Equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE are not subject to Treasury Board control but are disclosed in Part 111 of the Estimates in support of personnel expenditure requirements specified in the Estimates.

**Note 2:** The current range column shows the salary ranges by occupational group as at October 1, 1993. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay.

(1) This includes the GICs

#### 4. Capital Expenditures

Figure 7 shows Program capital expenditures.

**Figure 7: Distribution of Capital Expenditures**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
Conservation and Development	105	105	407

#### 5. Revenues

Fiscal year 1995-96 will be the first year during which the Commission will charge fees to visitors for services and for use of facilities. This will begin as soon as the regulatory process is completed. The projected revenues are shown in the figure below with the other non-tax revenues that are credited to the Consolidated Revenue Fund.

**Figure 8: Revenue Sources**

(dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
Fines and penalties	12,500 (1)	12,500	12,470
Parking	178,000 (2)	120,000	120,364
Sale of equipment and supplies	1,000 (1)	1,000	3,000
Miscellaneous	10 000 (1)	6,000	6,697
Fees for visits, services and the use of facilities	62,000 (2)	-	-
	263,500	139,500	142,531

Note: (1) amounts credited to the Consolidated Revenue Fund \$13,500  
(2) expenditures pursuant to Section 29.1(1)  
of the Financial Administration Act. \$250,000

## 6. Trust Account

Since the establishment of the Commission, funding has been provided by provincial, municipal and other bodies for the purchase of land and administration. According to section 9.1 of the National Battlefields Act, all gifts received by the Commission must be deposited in the trust account and may be used at the Commission's discretion or for the purposes for which they were given.

These funds and the interest they earn are held in a special account (trust account) on behalf of the National Battlefields Commission and deposited with the Receiver General for Canada. This account was estimated at \$325,872 as of November 30, 1994. It is to be noted that the financial contribution of the City of Quebec, for the realization of specific projects, is deposited into this account.

**Figure 9: Gifts Received**

(dollars)	Forecast 1995-96	Forecast 1994-95	Actual 1993-94
Gifts received	13,000	15,000	7,000

## 7. Net Cost of Program

Figure 10 provides details of other costs and anticipated revenues which need to be taken into account to arrive at the estimated total net cost of the Program.

**Figure 10: Estimated Net Cost of Program for 1995-96**

(thousands of dollars)					
Main Estimates 1995-96	Add Other Costs*	Total Program Cost	Less Revenues**	Estimated Net Program Cost	
				1995-96	1994-95
4,802	6	4,808	263	4,545	4,731

\* Other costs include:

(\$000.)

. Services received without charge  
from Government Services Canada.

6.

\*\* Revenues consist of:

. Receipts and revenues credited to the vote.

250.

. Receipts credited to the Consolidated Revenue Fund.

13.

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\* Les autres coûts comprennent:

(en milliers  
de dollars)

• Services reçus sans frais des  
services du gouvernement du Canada.

6.

\*\*Les recettes comprennent:

• Recettes et revenus utilisés

• Recettes versées au Trésor

13.

250.

# 6. Compte en fiducie

Dès la création de la Commission, des fonds ont été reçus d'administrations provinciales, municipales et autres dans le but d'acquiescer aux terrains ou servir aux objets de la Commission. Conformément aux dispositions de l'article 9,1 de la loi concernant les champs de bataille nationaux de Québec régissant ce compte en fiducie, tous les dons reçus, sont déposés dans ce compte et peuvent être utilisés pour les objets de la Commission ou pour les fins pour lesquels ils ont été faits.

Ces fonds ainsi que les intérêts provenant de ces fonds sont comptabilisés dans un compte spécial (compte en fiducie) au nom de la Commission des champs de bataille nationaux et sont déposés auprès du Receveur général du Canada. Ce compte est évalué au 30 novembre 1994 à 325 872\$. Il est à noter que la contribution financière de la ville de Québec, pour la réalisation de projets spécifiques, est versée à ce compte.

Tableau 9 : Dons reçus

(en dollars)			
	Prévu	1995-1996	
	Prévu	1994-1995	
	Réel	1993-1994	
Dons reçus	13 000	15 000	7 000

# 7. Coût net du Programme

Le tableau 10 donne les autres coûts ainsi que les recettes prévues dont il faut tenir compte pour en arriver au coût net total du programme.

Tableau 10 : Coût net estimatif du Programme pour 1995-1996

(en milliers de dollars)			
Budget Principal 1995-1996	Plus* autres coûts	Coût du total Programme	Moins recettes**
4 802	6	4 808	263
			4 545
			4 731
Coût net estimatif du Programme 1995-1996 1994-1995			

#### 4. Dépenses en capital

Le tableau 7 présente les dépenses en capital du Programme.

Tableau 7 : Répartition des dépenses en capital

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
Conservation et mise en valeur	105	105	407

#### 5. Recettes

Pour une première année, en 1995-1996, la Commission devrait avoir des revenus provenant des droits de visites, de services et d'utilisations d'installations. Les recettes prévues sont présentées au tableau ci-dessous avec les autres recettes non fiscales déposées au Trésor.

Tableau 8 : Sources des recettes

(en dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
Amenches et pénalités	12 500 (1)	12 500	12 470
Stationnement	178 000 (2)	120 000	120 364
Vente d'équipement et de fournitures	1 000 (1)	1 000	3 000
Divers	10 000 (2)	6 000	6 697
Droits de visites, de services et d'utilisations d'installations	62 000 (2)	-	-
	263 500	139 500	142 531

Nota 1: montants versés au Trésor 13 500 \$

Nota 2: utilisation des recettes conformément à l'article 29.1(1) de la Loi sur la gestion des finances publiques 250 000 \$

(Renseignements supplémentaires) 23

### 3. Besoins en personnel

Les frais de personnel de 1 214 000 \$ représentent 25.28% des dépenses totales de fonctionnement du Programme. L'information concernant les BTP est présentée au tableau 6 ci-dessous.

Tableau 6 : Détails des besoins en personnel

Équivalents temps plein				
Budget des dépenses	Prévu	Réel	Échelle des traitements 1994-1995	Provision pour le traitement annuel moyen
Nominations par décret du conseil (1)				
Administration et service extérieur	1	1	45 600-170 500	-
Services administratifs	2	2	17 994-75 002	45 414
Administration des programmes	5	5	17 994-75 002	39 522
Approvisionnement	0.5	1	16 781-72 700	-
Service d'information	5	5	17 849-67 814	27 522
Soutien administratif	2	2	16 999-41 724	30 202
Secrétariat	1	1	16 847-41 991	-
Exploitation Manœuvres et hommes de métier	15	18	17 489-53 544	27 656
31.5	35	20	17 489-53 544	27 656
35	36			

**Nota 1 :** L'expression "équivalents temps pleins" (BTP) désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi.

**Nota 2 :** La colonne "Échelle des traitements actuelle" indique les échelles de traitement par groupe professionnel en vigueur au 1 octobre 1993. La colonne "Provision pour le traitement actuel moyen 1994-1995" indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite.

(1) Ceci comprend le poste doté par le gouverneur en Conseil.

## 2. Besoins financiers par article

Tableau 5: Détail des besoins financiers par article

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
<b>Personnel</b>			
Traitements et salaires	1 075	1 172	1 225
Contributions aux régimes			
d'avantage sociaux des employés	139	161	171
	1 214	1 333	1 396
<b>Biens et services</b>			
Transports et communications	40	40	40
Information	45	45	46
Services professionnels et spéciaux	320	400	456
Location	47	50	52
Achat de services de réparation et d'entretien	361	323	189
Services publics, fournitures et approvisionnements	270	300	214
Autres subventions et paiements	2 400	2 393	2 393
	3 483	3 551	3 392
<b>Capital</b>			
Dépenses en capital secondaires*	105	105	407
	105	105	407
	4 802	4 989	5 195

\* Le facteur "dépenses en capital secondaires" correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

## Section II

### Renseignements supplémentaires

#### A. Aperçu des ressources du Programme

##### 1. Sommaire des ressources

L'activité «conservation et mise en valeur» telle que définie par la Commission, est une expression générale qui englobe toutes les dépenses et toutes les ressources humaines. Les ressources sont réparties comme suit:

Tableau 4: Sommaire des ressources du Programme

(en milliers de dollars)				
Budget des dépenses	1995-1996	Prévu	1994-1995	Réel
	ETP	\$	ETP	\$
Fonctionnement	1 083	31.5	1 158	35
Capital	105	-	105	-
Salaires et Bénéfices sociaux	1 214	-	1 333	-
Autres subventions et paiements*	2 400	-	2 393	-
			2 393	
	4 802	31.5	4 989	35
			5 195	36

\* En vertu d'une modification du Règlement de 1980 sur les subventions aux municipalités tenant lieu d'impôt foncier, adoptée en 1992, Travaux publics Canada devrait verser dorénavant une subvention d'environ 3 millions \$ aux villes de Québec et Sillery. Pour couvrir les subventions qui auraient pu être versées pendant la période de 1985 à 1992, la Commission des champs de bataille nationaux quant à elle est autorisée à verser à ces mêmes municipalités à titre gracieux une somme jusqu'à concurrence de 2.4 millions \$ et ce pendant quatre ans, soit de 1992-1993 à 1995-1996 inclusivement.



Le nouveau service d'animation pédagogique a obtenu une augmentation générale de la représentation de ses divers programmes; activités éducatives - 5 587 élèves au printemps 1994 par rapport à 3 130 en 1993; ateliers-famille - 991 personnes en 1994 au lieu de 241 en 1993; activités libres (se) - 483 personnes en comparaison de 110. Quant aux ateliers-vacances, la diminution des services dans ce domaine a nécessairement entraîné une baisse de 2 483 à 551 personnes. D'autre part, l'exposition temporaire "Québec, ville en fête, 1608-1908" totale 266 personnes. Celle-ci est jugée satisfaisante compte tenu qu'elles étaient tenues pour une première année. Enfin, il y a lieu de noter que ces activités visent à créer une nouvelle clientèle, à développer des habitudes de visites et à sensibiliser par la même occasion les jeunes aux richesses du territoire et à la nécessité de les préserver. Les communautés obtiennent à l'égard de ces services comme à l'égard des autres services un public voire même pour l'entretien du parc, sont pour la plupart élogieux.

D'autre part, l'aide financière obtenue par des commanditaires ou des partenaires sont estimées pour l'année financière 1994-1995 à 15 000 \$ dont environ 8 000 \$ provenant des Amis des Plaines d'Abraham. Ceux-ci démontrent bien dans une certaine mesure, le résultat des efforts de la Commission et la satisfaction des institutions, voire de la population, à l'égard de l'oeuvre de la Commission.

**En terme d'efficacité,** il y a aussi lieu de souligner que dans un contexte de restrictions budgétaires, certaines réalisations de 1993-1994 ont pu être grâce à une gestion rigoureuse, à une meilleure rationalisation des dépenses et l'utilisation d'un montant équivalent aux revenus générés par le terrain d'installation. Parmi ces réalisations, mentionnons les programmes d'animation pédagogique et la réalisation en partie de projets de mise en valeur.

En matière de surveillance et sécurité, quelques statistiques rendent compte, dans une certaine mesure, de l'efficacité. Il aura été émis en 1994, 1314 avis de contravention en matière de circulation et stationnement, 49 en vertu de règlement du parc. De ces nombres, 429 ont fait l'objet d'un dépôt de plaintes au greffe, un total de 671 rapports sur incident furent produits et 323 contrôles de stationnement ont été faits; ce personnel a travaillé 13610.5 heures et a parcouru 62354 km en patrouillant. La baisse des infractions en rapport avec l'année précédente démontre, quant à elle, l'effet de dissuasion et d'efficacité des actions de ce service depuis quelques années.

En 1995-1996, la Commission des champs de bataille nationaux poursuivra la rationalisation dans ses opérations courantes, compte tenu du contexte de restrictions budgétaires. Elle entend toutefois continuer la mise en valeur de son territoire et la réfection d'infrastructures en utilisant à cette fin son programme de revenus, et en poursuivant la recherche de partenaires et de commanditaires.

Quelques statistiques peuvent aussi démontrer le degré de satisfaction du public. La fréquentation du centre d'interprétation est passée de 21 164 visiteurs en 1993 à 27 236 en 1994, une autre augmentation a été tenue de 1, l'exposition temporaire d'interprétation a été présentée. La fréquentation des services d'accueil et d'interprétation, centre d'interprétation, animation théâtrale, visites des expositions dans les tours Martello n° 1 & 2, visites diverses par des groupes, a totalisé 66 193 personnes en 1994. Quant à la fréquentation à la solennité de 1993 à 10 282 \$ en 1994. Les spectacles présentés au kiosque Bldwin-Bellanger, elle a augmenté de façon importante, passant d'environ 5 000 personnes en 1993 à environ 8 500 personnes en 1994, représentant une augmentation de 70%.

La réaction de la clientèle constitue aussi un indice de l'efficacité du programme. Les organismes tenant des activités sur les plans d'Abraham, se délectaient beaucoup de la collaboration de la Commission et de la possibilité d'utiliser le territoire; parfois, leurs activités pourraient autrement être tenues à Québec et remporter le même succès. Les dirigeants de la ville de Québec se déclarent aussi satisfaits de l'ouverture du territoire pour la tenue d'activités ayant des retombées économiques.

Les projets réalisés ont contribué à l'élargissement de la clientèle, à l'amélioration de l'image de la Commission, à la sensibilisation aux nombreuses richesses des plans d'Abraham et à la mise en valeur du territoire. Les expositions offertes au public comme les activités d'animation, les expositions présentées, l'événement à l'Assaut de la Capitale y ont grandement contribué tout comme les services d'entretien d'aménagement et de sécurité ont permis d'assurer que le parc demeure attrayant pour la clientèle.

La création d'emplois. Le réinvestissement des retombées pour le territoire tout en contribuant à la création d'emplois. Les projets réalisés ont contribué à l'élargissement de la clientèle, à l'amélioration de l'image de la Commission, à la sensibilisation aux nombreuses richesses des plans d'Abraham et à la mise en valeur du territoire. Les expositions offertes au public comme les activités d'animation, les expositions présentées, l'événement à l'Assaut de la Capitale y ont grandement contribué tout comme les services d'entretien d'aménagement et de sécurité ont permis d'assurer que le parc demeure attrayant pour la clientèle.

La collaboration avec la Société Les Amis des Plans d'Abraham ayant pour but principal la promotion des richesses des plans, assure une certaine économie dans ce domaine. Leurs activités en complémentarité avec celles de la Commission engendrent des revenus comme la vente d'articles promotionnels et rafraichissements sur le territoire, entraînant ainsi par le réinvestissement des retombées pour le territoire tout en contribuant à la création d'emplois. Les projets réalisés ont contribué à l'élargissement de la clientèle, à l'amélioration de l'image de la Commission, à la sensibilisation aux nombreuses richesses des plans d'Abraham et à la mise en valeur du territoire. Les expositions offertes au public comme les activités d'animation, les expositions présentées, l'événement à l'Assaut de la Capitale y ont grandement contribué tout comme les services d'entretien d'aménagement et de sécurité ont permis d'assurer que le parc demeure attrayant pour la clientèle.

En cours des dernières années, les divers services de la Commission se sont impliqués à accroître la visibilité de la Commission. La coopération avec divers organismes tenant notamment des activités sur le Parc des champs de bataille contribue à son rayonnement et partant, de celui du gouvernement.

La recherche de partenaires, au cours de l'année 1994-1995, a porté sur le parc des champs de bataille, d'une valeur pouvant atteindre 2,4 millions \$. Ceux-ci pourraient se réaliser au cours des prochaines années. Pour pouvoir les concrétiser, la Commission participera financièrement et entrera la contribution d'autres partenaires comme les amis des plaines d'Abraham et de certains commanditaires ou donateurs. D'autre part, la rationalisation de ses activités et son programme de revenus devraient aussi lui permettre d'atteindre les objectifs du plan d'orientation pour la mise en valeur de son territoire.

## E. Données sur le rendement du Programme

En terme d'efficacité, l'achalandage de son territoire et l'utilisation des services offerts constituent un indicateur approximatif pour la Commission. Bien qu'il ne soit pas possible de déterminer avec exactitude le nombre de visiteurs et utilisateurs des plaines d'Abraham, la Commission l'évalue entre 800 000 et 1 000 000 par année. Ils viennent pour diverses raisons: visites touristiques, activités récréatives, détente, baignade, assise à un spectacle, une compétition ou tout genre d'activité.

En 1994-1995, les ressources auront été réparties comme suit:

• administration	7 ETP	3 106 000\$
• conservation	23 ETP	1 329 000\$
• mise en valeur	5 ETP	606 000\$

Au fil des ans, la Commission des champs de bataille nationaux poursuit ses opérations courantes d'entretien et de conservation tout en développant d'avantage, depuis quelques années, la mise en valeur du territoire. Pour ce faire, en 1993-1994, 58 personnes ont travaillé pour la Commission représentant l'équivalent de 36 personnes à temps plein, alors que pour 1994-1995 l'estimation est de 69 personnes correspondant à 35 personnes à temps plein. En plus de la direction, les effectifs étaient répartis entre les services d'accueil, l'information et l'interprétation, d'animation pédagogique et muséologique, des finances, d'aménagement paysager et ressources naturelles, d'entretien et conservation et de surveillance et sécurité.

En 1994-1995, les actions de la Commission ont mené à plusieurs réalisations: l'entente avec la ville de Québec assurant la contribution financière de cette dernière à plusieurs projets de mise en valeur du territoire de la Commission, la réalisation des expositions dans les tours Martello n° 1 & 2 et de l'exposition temporaire au centre d'interprétation, la programmation de spectacles au kiosque Edwin-Bélanger grâce à la contribution de partenaires, le début de la construction d'un bâtiment de services en remplacement de toilettes publiques désuètes, l'aménagement de jeux de bétanque, la co-organisation de l'événement "L'Assaut de la Capitale" et enfin la conclusion des procédures d'échange de terrains pour la régularisation de titres de propriété avec le Musée du Québec. Ces réalisations auront contribué à créer quelques emplois directs et indirects, tout en ayant des retombées économiques, et selon le cas, avoir un apport dans le domaine de la culture et de l'éducation.

## D. Perspective de planification

### 1. Facteurs externes qui influent sur le Programme

Le parc des champs de bataille est utilisé à des fins variées, tout en répondant à divers besoins de la population de l'agglomération de Québec. Cet état de fait résulte de la demande croissante d'une population dont les effets prodigieux sont constamment. Il faut comprendre que la carence des lieux de détente, d'espaces verts et de places publiques de grande envergure dans l'ensemble de l'agglomération, d'insuffisamment dans la haute-ville de Québec, fait du Parc des champs de bataille un lieu de prédilection pour la population locale et régionale à la recherche de véritables lieux de rassemblement permettant la pratique de diverses activités. C'est donc dire que cet espace vert qui avait au début de sa création une vocation latente à caractère historique, est par la force des choses devenu aussi pour la population locale et régionale un parc urbain, à caractère culturel et récréatif.

On comprendra alors que la Commission des champs de bataille nationaux, après avoir oeuvré à l'acquiescement de l'aménagement du territoire, ce qui s'échelonne sur 46 ans, soit de 1908 à 1954, se consacra presque uniquement, au cours des quelques décennies qui ont suivi à la conservation de celui-ci. Cela nécessita donc que des budgets relativement modestes. Toutefois, les besoins actuels de la population, l'âge des infrastructures et le contexte socio-économique obligent la Commission à relever le défi de concilier ses devoirs en regard d'un parc historique de première importance et le rôle de celui-ci comme parc urbain.

Ainsi, les facteurs externes qui influent sur le Programme sont de plusieurs ordres:

- les exigences de conservation et la nécessité de la mise en valeur du patrimoine historique, culturel, récréatif et naturel du territoire;
- la nécessité d'assurer la visibilité de l'institution et la promotion des richesses du territoire;
- le vieillissement et le mauvais état de certaines installations et infrastructures sur le parc comme les réseaux d'égout et d'aqueduc, les bâtiments et la population d'arbres.

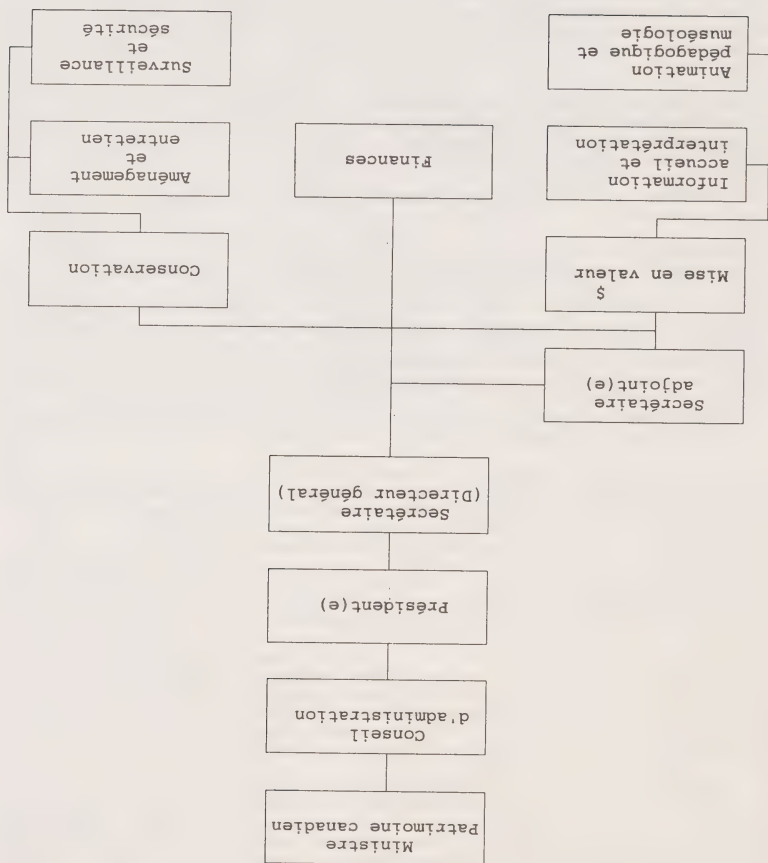
### 2. Etat des initiatives annoncées antérieurement

Dans le budget précédent, la Commission des champs de bataille nationaux faisait état sur les initiatives annoncées antérieurement et donnait une perspective pour 1994-1995. Il était alors question de l'établissement d'un plan d'orientation, du développement d'un programme de revenus et de la recherche de commanditaires.

Le programme de revenus n'a pu être mis en oeuvre, tel que prévu. Une nouvelle orientation approuvée par le Conseil du Trésor relativement à l'imposition de droits de visites ou d'entrées visant une meilleure efficacité à un coût moindre pour le gouvernement, a entraîné la Commission à revoir la procédure entrepris. Il y a tout lieu de croire que des droits de visites et d'utilisation d'installations seront en vigueur l'été prochain.

Le tableau 3 montre la structure organisationnelle de la Commission.

Tableau 3: La structure organisationnelle





### 3. Objectif et description du Programme

Le Programme vise à conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

### 4. Organisation du Programme en vue de son exécution

**Structure organique :** La Commission dispose d'un statut d'organisme indépendant depuis mars 1991. Elle rend compte maintenant au Parlement par l'entremise du ministre du Patrimoine canadien auquel le président est directement imputable. Elle est dirigée par un conseil d'administration formé de sept commissaires et d'un secrétaire. Ces membres du conseil sont nommés par le gouverneur général en conseil. Les provinces de Québec et d'Ontario ont le privilège de nommer un représentant au sein du conseil d'administration, vu leur contribution d'au moins 100 000\$ lors de la création de la Commission. Il revient au secrétaire, qui agit comme directeur général, de gérer quotidiennement l'ensemble des opérations de la Commission.

**Structure par activité :** La Commission des champs de bataille nationaux a une seule activité désignée « conservation et mise en valeur ».

Cette activité se divise en trois sous-activités :

- L'administration et la direction et le service des finances.

- La conservation, l'entretien et la surveillance pour assurer un environnement sûr et stable, atténuer l'usure et la détérioration et retarder ou prévenir les dommages; celle-ci regroupe deux services : celui de l'aménagement et de l'entretien et celui de la surveillance et de la sécurité.

- La mise en valeur des ressources historiques, culturelles, récréatives et naturelles du territoire - l'accueil des visiteurs, les installations et services, l'interprétation, la sensibilisation du public, la diffusion d'information, les expositions, l'offre d'activités et moyens de participation du public; celle-ci regroupe deux services : l'information, accueil et interprétation, et celui de l'animation pédagogique et muséologie. Ces services sont supervisés par la secrétaire adjointe.

La Commission des champs de bataille nationaux administre le territoire suivant: le Parc des champs de bataille, mieux connu sous le nom de Plaines d'Abraham, a une superficie d'environ 101 hectares, et rappelle principalement la bataille historique de 1759; le Parc des Braves, d'une superficie d'environ 6 hectares, rappelle quant à lui la bataille de 1760. Outre ces deux parcs, trois avenues importantes relèvent également de la Commission, à savoir, l'Avenue des Braves, l'Avenue De Laune et l'Avenue de Bernières. De plus, la Commission entretient le Parc St-Denis, à l'est de la Citadelle, et gère aussi la tour Martello # 4.



Il est à noter qu'en vertu de la Loi concernant les champs de bataille nationaux de Québec, la Commission a le pouvoir de faire des règlements régissant son territoire, lesquels doivent être approuvés par le Gouverneur en Conseil.

## 2. Mandat

La Commission des champs de bataille nationaux tient son mandat et ses pouvoirs d'une Loi de 1908 du Parlement canadien, la Loi concernant les champs de bataille nationaux de Québec, 7 - 8 Edouard VII, chap. 57 et de ses amendements.

Au point de vue administratif, la Commission est désignée comme un établissement public; elle est inscrite à l'annexe II de la Loi sur la gestion des finances publiques.

## 1. Introduction

La Commission des champs de bataille nationaux a été créée dans le but d'acquiescer, de conserver, d'aménager et de mettre en valeur les lieux historiques où se sont déroulées les grandes batailles de Québec. Elle représente une entité fédérale importante à Québec. D'une part, son territoire constitue le site historique le plus important au Canada. Immortels de l'univers, les plaines d'Abraham occupent une place unique, car c'est là qu'un empire fut perdu et gagné dans un premier choc d'armées, que la balance de la victoire fut redressée dans une seconde rencontre, et que la gloire de chaque drapeau reçut un nouveau lustre dans chacune de ces journées fameuses ». D'autre part, les plaines d'Abraham forment le plus important parc urbain à Québec. D'ailleurs, le développement de la ville de Québec au début du siècle, l'utilisation qui était déjà faite de ce territoire et l'avènement de la création d'importants parcs urbains à travers le monde ont également contribué à susciter l'intérêt de créer le parc des champs de bataille. Les aspects historique, culturel, récréatif et naturel en font dès lors un parc qu'on peut presque qualifier d'unique.





Tableau 2: Résultats financiers en 1993-1994

1993-1994			
(en milliers de dollars)			
Réel	Budget principal	Différence	
5 195	5 228	33	Conservation et mise en valeur
5 195	5 228	33	

\* Des renseignements additionnels sur les ressources humaines figurent au tableau 6, page 22.

**Explication de la différence:** Le résultat financier de 1993-1994 a été de 33 000 \$, soit 0.64%, inférieur au Budget des dépenses principal. Cette baisse est imputable aux facteurs suivants:

(en milliers de dollars)

- Diminution des revenus du stationnement  
Laurier ( 30.)
- Dépenses de produits de la vente de biens excédentaires de la Couronne  
( 3.)

Ainsi, il y a lieu de constater qu'au cours des dernières années, les points saillants des actions de la Commission portent sur la mise en valeur des volets historique, culturel, récréatif et naturel du Parc des champs de bataille. Celui-ci étant à la fois un parc historique et un parc urbain importants, la Commission doit oeuvrer à assurer l'équilibre entre la mise en valeur et la conservation de son territoire. Pour ce faire, elle opte plutôt, dans un contexte de restrictions budgétaires, à développer son partenariat avec les Amis des Plaines d'Abraham que d'avoir recours à des concessions. Cette mesure ne l'empêche toutefois pas d'assurer certaines retombées pour l'entreprise privée.

Enfin, comme dernier point saillant, il y a l'échange de terrain entre les gouvernements fédéral et provincial ainsi que le Musée du Québec et la Commission. Cet échange de terrains, de dimensions équivalentes, permet de régulariser les titres de propriété dans le secteur du Musée du Québec; le pavillon Morissette ayant été construit vers 1930 en majeure partie sur la propriété de la Commission.



Dans un autre ordre d'activités, la Commission a été, à l'été 1994, co-organisatrice, avec Parcs Canada, d'une importante reconstitution historique, rappelant les batailles en rangée, qui fut intitulée "L'assaut de la Capitale". Sans la contribution de la Commission, cette activité aurait difficilement pu se réaliser dans la ville de Québec.

En effet, depuis la réfection des tours Martello, la Commission a oeuvré à la réalisation d'une exposition dans les tours Martello n° 1 & 2. Ainsi, la tour Martello n° 1, surplombant le fleuve, est consacrée au génie militaire et à l'architecture des tours Martello alors que la tour Martello n° 2, située à l'angle des rues Taché et Laurier s'est vue confier la mission de rappeler la vocation d'astronomie sur les plaines d'Abraham.



D'autre part, depuis la construction du kiosque Rdwin-Bélanger, en 1992-1993, une programmation de spectacles est offerte à la population, grâce à la participation des Amis des plaines d'Abraham et de la contribution de plusieurs commanditaires. Cette programmation assure une animation culturelle sur les plaines au cours de l'été tout en encourageant la relève des jeunes artistes canadiens. D'ailleurs le 1<sup>er</sup> juillet 1994 se tenait, dans le cadre de la fête du Canada, une fête multiculturelle. Également, grâce à la contribution financière de la ville de Québec, la Commission a entrepris le remplacement d'un bâtiment de toilettes publiques dont l'état exigeait sa démolition, par un nouveau bâtiment et du kiosque Rdwin-Bélanger, au centre du parc des champs de bataille. Une aire de jeux (pétanque, dames ou échecs) fut réalisée à proximité du terrain de jeux pour enfants, près de l'avenue Wolfe située au centre du parc. Cet endroit deviendra un lieu de rencontre et de fraternité entre des gens de tous les groupes d'âges.

## B. Rendement récent

### 1. Points saillants

Au cours des deux années financières précédentes, soit en 1993-1994 et 1994-1995, la Commission des champs de bataille nationaux a consacré la majeure partie de son budget pour ses opérations d'entretien et de conservation de ses biens, de son territoire et de ses ressources pour la sécurité du site et pour son embellissement, ainsi que pour diverses actions de mise en valeur notamment l'opération du centre d'interprétation, la réalisation d'expositions temporaires, la prestation de programmes éducatifs et l'animation pédagogique pour les jeunes de terrains de jeux et les visiteurs, l'animation théâtrale, des visites guidées; ces services ont débuté au cours des dernières années.

De surcroît, la Commission a oeuvré à la réalisation de projets particuliers qui revêtaient une grande importance pour elle et qui constituaient en fait les points saillants.

Le point le plus important est sans contredit l'entente intervenue avec la Ville de Québec prévoyant la contribution financière de 2,4 millions \$ à une dizaine de projets de mise en valeur sur le territoire de la Commission.

C'est d'ailleurs ainsi que la Commission a déjà réalisé la construction du kiosque Edwin-Bélanger et les expositions dans les tours Martello n° 1 & 2 et qu'elle entrevoit de réaliser la signalisation touristique sur son territoire, certains réaménagements, l'ajout de toilettes publiques ainsi qu'un projet relatif aux sciences de la nature qui prend racine dans l'histoire du site.



2. Sommaire des besoins financiers

Tableau 1: Besoins financiers

(en milliers de dollars)			
Budget des dépenses	Prévu	Différence	Détails
1995-1996	1994-1995		à la page
Conservation et mise en valeur	4 802	4 989	(187)
	4 802	4 989	(187)
	4 802	4 989	(187)
Ressources humaines (ETP) *	31.5	35	22

**Explication de la différence:** Les besoins financiers de 1995-1996 sont de 3.7%, soit 187 000\$ de moins que les dépenses prévues pour 1994-1995. Causes principales:

- Réduction du budget (114.)
- Ressources allouées pour indemnités de départ (40.)
- Travaux de consolidation à la faïaise (83.)
- Entretien des tours (25.)
- Gel des salaires (28.)
- Augmentation des recettes conformément à l'article 29.1(1) de la Loi sur la gestion des finances publiques 100.
- Rajustement de prix 3.

**Explication des prévisions pour 1994-1995:** Les prévisions de 1994-1995 sont fondées sur les renseignements dont la direction disposait au 30 novembre 1994. Elles sont de 88 000 \$ ou 1.8% de plus haut que les montants prévus dans le budget principal de 1994-1995. Cette différence provient d'une diminution de 40 000 \$ par rapport aux revenus estimés, d'une réduction de 12 000 \$ annoncée par le gouvernement en matière de gel de salaires et d'un budget supplémentaire de 140 000 \$.

A. Plans pour 1995-1996

1. Points saillants

En plus de ses actions courantes en matière de conservation de ses biens, de ses ressources et de son territoire, qui emploient une grande partie de son budget, la Commission des champs de bataille nationaux entend poursuivre le plus possible la mise en valeur de son territoire. Pour ce faire, elle est assurée de la contribution financière de la ville de Québec. En effet, un protocole intervenu entre les deux institutions prévoit qu'au cours des prochaines années, la ville de Québec contribuera à la réalisation de certains projets, et ce jusqu'à concurrence de la somme de 2,4 millions \$. Ces projets nécessiteront une contribution financière de la Commission sans toutefois exiger un budget supplémentaire.

Enfin, l'année financière 1995-1996 correspondra à la mise en application de droits de visites, de services et d'installations sur le territoire du Parc des champs de bataille nationaux. Ce programme s'inscrit dans le cadre de la politique du Conseil du Trésor pour le recouvrement des coûts. La Commission poursuivra également sa recherche de partenaires.



(en milliers de dollars)	Budget principal 1995-1996	Budget principal 1994-1995	Fonctionnement		Dépenses en capital		Total	
			Conservation et mise en valeur					
	4 697	105	4 802	4 901			4 802	4 901
	4 697	105	4 802	4 901			4 802	4 901

## B. Emploi des autorisations en 1993-1994 - Volume II des Comptes publics

Crédits (dollars)		Budget principal		Total disponible		Emploi réel	
30	Dépenses de fonctionnement	4 907 000	4 907 000	4 907 000	4 901 000		
(L)	Dépenses aux termes de l'article 29.1(1) de la Loi sur la gestion des finances	150 000	120 000	120 000	120 000		
(L)	Contributions aux régimes d'avantages sociaux des employés	171 000	171 000	171 000	171 000		
(L)	Dépenses de produits de la vente de biens excédentaires	-	4 000	4 000	3 000		
Total du Programme-Budgétaire		5 228 000	5 202 000	5 202 000	5 195 000		

# Autorisations de dépenses

A. Autorisations pour 1995-1996 - partie II du Budget des dépenses

Besoins financiers par autorisation

Crédits (en milliers de dollars)

Budget  
principal  
1995-1996

Budget  
principal  
1994-1995

## Commission des champs de bataille nationaux

95 Dépenses du Programme 4 413 4 590

(L) Utilisation des recettes conformément à l'article 29.1(1) de la Loi sur la gestion des finances publiques

250 150

(L) Contributions aux régimes d'avantages sociaux des employés

139 161

## Total de l'organisme

4 802 4 901

Crédits - Libellé et sommes demandées

Crédits (dollars)

Budget  
principal  
1995-1996

## Commission des champs de bataille nationaux

95 Commission des champs de bataille nationaux  
Dépenses du Programme

4 413 000

4 (Commission des champs de bataille nationaux)



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Conçu pour servir de document de référence, le présent plan de dépenses répondre à leurs besoins propres.

Le document comprend deux sections. La section I présente un aperçu et une description du programme, des données de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui servent à justifier les ressources demandées. La section II fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le programme.

La section I est précédée des autorisations de dépenses provenant de la partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du programme au cours de l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières exposée en détail le contenu de chaque section. En outre, dans tout le document, des renvois permettront au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

On devrait prendre en note que, conformément aux principes énoncés dans le budget de fonctionnement, l'utilisation de ressources humaines rapportée dans ce plan des dépenses sera mesurée en termes d'employé équivalents temps plein (ETP). L'unité des ETP permet de mesurer la durée au cours de laquelle un employé travaille chaque semaine en calculant le ratio des heures de travail assignées par rapport aux heures de travail normales.

Budget des dépenses 1995-1996  
Partie III  
Commission des champs de  
bataille nationaux

## Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencé par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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ou par la poste auprès du

Groupe Communication Canada – Édition  
Ottawa (Canada) K1A 0S9

N° de catalogue BT31-2/1996-III-97  
ISBN 0-660-59768-3



Commission  
des champs de  
bataille nationaux

Budget des dépenses  
1995-1996

Partie III

Plan de dépenses



CA1  
FN  
E 77



# National Defence

1995-96  
Estimates



## Part III

Expenditure Plan

## The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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Catalogue No. BT31-2/1996-III-57  
ISBN 0-660-59735-7



## 1995-96 Estimates

### Part III

#### National Defence



## Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

The Plan is divided into three sections. Section I presents an overview of the Defence Services Program and a summary of its current plans and performance. Section II provides a detailed analysis of the Program by activity. Due to the classified nature of performance indicators used within the Department of National Defence to measure operational program effectiveness, the disclosure requirements for Performance Information and Resource Justification cannot fully be met. However, more general information regarding planned activities, capital projects, etc, has been provided. Section III provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section and a financial summary in Section I provides cross-references to the more detailed information found in Section II. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

Users of this document should note the following:

- The expenditures of the Department are incurred and controlled through a centralized structure of management accounts. The expenditures in these management accounts are allocated to the eight Activities of the Department through the mechanism of a costed program base as indicated at page 219 of Section III of the Plan. This allocation process provides the financial data displayed for the eight Activities in Section II of the Plan;
- Due to internal policy and organizational changes, some adjustments to the composition of the Program Activities have occurred. In the 1994-95 fiscal year, the planning activity structure was realigned to more closely match the Department's internal resource planning and organizational structure. This now provides for effective Departmental management of Activities and the provision of more meaningful data for the purpose of external reporting. A crosswalk between the previous structure and the new structure is provided at page 218 of Section III; and
- The allocation of spending authority, and responsibility for expenditures which reflect the Department's management structure, are explained in Section III, page 219.

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Spending Authorities

A. Authorities for 1995-96 - Part II of the Estimates

**Financial Requirements by Authority**

Vote (thousands of dollars)		1995-96	1994-95
		Main Estimates	Main Estimates
<b>National Defence</b>			
1	Operating expenditures	7,484,191	7,783,786
5	Capital expenditures	2,673,951	2,884,123
10	Grants and Contributions	174,673	197,491
(S)	Minister of National Defence		
	- Salary and motor car allowance	49	49
(S)	Pensions and annuities paid to civilians	74	72
(S)	Military pensions	602,815	516,547
(S)	Contributions to employee benefit plans	144,247	162,932
<b>Total Department</b>		<b>11,080,000</b>	<b>11,545,000</b>

**Votes - Wording and Amounts**

		1995-96
Vote (dollars)		Main Estimates
1	National Defence -- Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$17,886,735,000 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which such commitments will come in course of payment (of which it is estimated that \$7,106,648,000 will come due for payment in future years), authority to make payments from any of the said Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of the said Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to spend revenue, as authorized by Treasury Board, received during the year for the purposes of any of the said Votes .....	7,484,191,000
5	National Defence - Capital Expenditures .....	2,673,951,002
10	National Defence - The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with Section 3 of the Defence Appropriation Act, 1950, the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes .....	174,672,998

# Program by Activities

(thousands of dollars)

1995-96 Main Estimates						
Budgetary						
				Less:		1994-95
	Operating	Capital	Transfer	Revenues		Main
			Payments	Credited	Total	Estimates
				to the vote		
Maritime Forces	1,478,039	830,567	-----	24,889	<b>2,283,717</b>	2,382,201
Land Forces	2,287,895	842,983	-----	181,183	<b>2,949,695</b>	2,922,182
Air Forces	2,452,641	536,641	-----	187,682	<b>2,801,600</b>	3,064,228
Joint Operations	241,874	44,893	-----	4,349	<b>282,418</b>	285,235
Communications and						
Information Management	303,307	99,997	-----	3,769	<b>399,535</b>	349,006
Support to the Personnel						
Function	790,282	80,508	23,274	23,532	<b>870,532</b>	944,172
Materiel Support	855,110	148,222	-----	6,733	<b>996,599</b>	1,002,944
Policy Direction and						
Management Services	246,226	90,140	174,673	15,135	<b>495,904</b>	595,032
	<b>8,655,374</b>	<b>2,673,951</b>	<b>197,947</b>	<b>447,272</b>	<b>11,080,000</b>	<b>11,545,000</b>

## B. Use of 1993-94 Authorities - Volume II Part I of the Public Accounts

Vote (dollars)		Main Estimates	Total Available for Use	Actual Use
<b>Budgetary</b>				
<b>National Defence</b>				
<b>Defence Services Program</b>				
1	Operating expenditures	8,175,466,000	8,175,466,000	8,150,874,115
5	Capital expenditures	2,853,025,446	2,780,692,162	2,831,873,003
10	The grants listed in the Estimates and contributions	235,213,554	235,213,554	192,575,915
(S)	Minister of National Defence - Salary and motor car Allowance	51,100	41,888	41,888
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Program	70,534	71,963	71,963
(S)	Military pensions	553,504,366	635,034,296	635,034,296
(S)	Contributions to employee benefit plans	152,669,000	156,888,000	156,888,000
(S)	Spending of proceeds from the disposal of surplus Crown assets	-----	37,767,350	34,974,368
(S)	Federal Court Awards	-----	745,490	745,490
<b>Total Program - Budgetary</b>		11,970,000,000	12,021,920,703	12,003,079,038
<b>Non-budgetary</b>				
L11c	Authorization for working capital advance account. Appropriation Act, No. 1, 1976. Limit \$100,000,000 (Net)	-----	71,065,848	4,440,953
L15	Loans in respect of housing projects. Special Appropriation Act, 1963. Limit \$37,000,000 (Gross)	-----	13,086,217	-----
<b>Total Program - Non-budgetary</b>		-----	84,152,065	4,440,953

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## Section I

### Program Overview

#### A. Plans for 1995-96

##### 1. HIGHLIGHTS

During 1995-96, defence spending will decrease, reflecting the continuation of funding reductions identified in Budget '94 and further reductions as a result of the Government's Program Review '94, as announced in Budget '95.

Expenditure reductions for the Department of National Defence represent a year-over-year change to Main Estimates expenditure levels of \$465 million. In addition to these funding reductions, the Department must continue to absorb the incremental cost of Canadian participation in currently planned peacekeeping and humanitarian assistance operations, particularly those in Croatia and Bosnia-Herzegovina. The incremental cost of peacekeeping and humanitarian assistance operations for 1995-96 is estimated at \$200 million, if Canada's commitment is extended at current levels.

Responding to major changes in the international situation, and to demanding economic realities in Canada, the Prime Minister announced in November 1993 a comprehensive review of Canadian defence policy. A Special Joint Committee of the Senate and House of Commons consulted widely and presented its findings to the Government on the 31<sup>st</sup> October 1994. Virtually all of the recommendations of the Report of the Special Joint Committee were subsequently reflected in the Defence White Paper, published in December, 1994. The White Paper affirmed the need to maintain multi-purpose, combat-capable sea, land and air forces that will protect Canadians and project their interests abroad. An outline of the planned Force Structure sufficient to fulfil the Defence Policy was developed and also presented in the White Paper. This structure was designed to be affordable within planned funding levels.

A Government initiative to further simplify, downsize and devolve central government - Program Review '94 - has led to further funding reductions for the Department of National Defence. In the Program Review exercise, the Department's thrust was to maintain the capability outlined in the White Paper; this includes proceeding with certain capital equipment acquisitions critical to that goal. The funding reductions coupled with the identified capital priorities have therefore led the Department to seek additional savings in the areas of infrastructure and overhead, and to investigate further innovative ways to achieve greater efficiencies. Details of these initiatives have been communicated separately by the Department at the time of the tabling of the 1995 Federal Budget.

Canada will continue to make contributions to multilateral peacekeeping and humanitarian assistance efforts intended to contain regional conflicts, promote security, relieve suffering, and support the work of the United Nations. Canada is involved in major operations in Croatia and Bosnia-Herzegovina and in maritime operations in the Adriatic as well as in a host of smaller operations across the world.

Closer to home, Canada will contribute, in co-operation with the United States, in the defence of North America and in the surveillance of our airspace.



At home, the Canadian Forces will continue to be deeply involved in national roles which contribute to the social, cultural and economic development of Canada. This includes activities such as Search and Rescue, fisheries surveillance, and support to the RCMP in drug interdiction. As well as being equipped to handle most emergency situations in support of the civil power, DND is responsible for the former Special Emergency Response Team function, now Joint Task Force 2.

With the level of funding provided, DND will continue to implement the policy initiatives identified in the 1994 Defence White Paper, and expects to achieve the following:

- maintain Operations and Maintenance funding at levels which will provide for the continuance of operational capabilities consistent with those described in the 1994 White Paper, while implementing reductions in infrastructure, overhead and support functions;
- sustain the Forces' peacekeeping and humanitarian assistance commitments in the various regions of the world in support of United Nations' missions;
- continue the emphasis on the re-equipment program of the Canadian Forces including, in particular, those major equipment projects identified in the White Paper (details of Capital projects commence on page 102 of Section III); and
- proceed with the establishment of a Chair of Defence Management Study.

## 2. SUMMARY OF FINANCIAL REQUIREMENTS

Funding requirements for the Defence Services Program for both the Estimates year and the current fiscal year are presented by activity in Figure 1.

**Figure 1: Financial Requirements by Activity**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		For Details See Page	Change
	Expenditures	Revenues credited to Vote	Net Expenditures	Net Expenditures		
Maritime Forces	2,308,606	(24,889)	<b>2,283,717</b>	2,540,924	37	(257,207)
Land Forces	3,130,878	(181,183)	<b>2,949,695</b>	2,870,831	45	78,864
Air Forces	2,989,282	(187,682)	<b>2,801,600</b>	2,736,168	56	65,432
Joint Operations	286,767	(4,349)	<b>282,418</b>	293,470	64	(11,052)
Communications and Information Management	403,304	(3,769)	<b>399,535</b>	430,074	73	(30,539)
Support to the Personnel Function	894,064	(23,532)	<b>870,532</b>	1,224,397	79	(353,865)
Materiel Support	1,003,332	(6,733)	<b>996,599</b>	1,148,576	87	(151,977)
Policy Direction and Management Services	511,039	(15,135)	<b>495,904</b>	449,198	93	46,706
	11,527,272	(447,272)	<b>11,080,000</b>	11,693,638		(613,638)
Full-time Equivalents* (FTE)-Civilian			<b>28,927</b>	32,522	97	(3,595)
Average strength - Military			<b>68,800</b>	72,670	98	(3,870)
Total Military and Civilians			<b>97,727</b>	105,192	99	(7,465)

\* See Figure 50, page 99, for additional information on human resources.

**Explanation of Change:** The financial requirements for 1995-96 are 5.2% or \$613.6 million lower than the 1994-95 forecast expenditures, and 4.0% or \$465 million lower than the 1994-95 Main Estimates. This decrease of \$465 million is accounted for as follows:

\$ millions

• compensation for inflation	276.8
• employer contributions to Employee Benefit Plans	67.6
• transfer of resources for translation services	10.5
• conversion factor	9.8
• Program Review '94 reductions	(264.3)
• cancellation of EH 101 helicopter project planned expenditures - Budget '94	(259.0)
• professional services reduction - Budget '94	(99.0)
• reduced reprofiling of specific unused 1994-95 funds	(77.9)
• other Defence reductions - Budget '94	(75.0)
• employee incentives freeze	(25.0)
• employees' pay freeze	(15.2)
• community adjustment measures	(15.0)
• other miscellaneous technical adjustments	0.7

**Explanation of 1994-95 Forecast:** The 1994-95 forecast (which is based on information available as of 25 January 1995) is \$148.6 million or 1.3 % higher than the 1994-95 Main Estimates of \$11,545 million (see Spending Authorities, page 5). The difference of \$148.6 million reflects the following major items for which funding will be sought during the year:

\$ millions

• net incremental funding for personnel departure incentives	186.1
• carry-forward from the 1993-94 operating budget	28.5
• shipbuilding agreement with the province of Quebec	(38.3)

- community adjustment measures (20.0)
- employee incentive freeze (7.5)
- miscellaneous other reductions (0.2)

The 1994-95 forecast of civilian full-time equivalent utilization is 1,099 lower than the 1994-95 Main Estimates of 33,621. The reduction results from the Department's fiscal restraints and the constraints imposed on the hiring of replacement employees.

The 1994-95 forecast average military strength of 72,670 is 549 lower than the 1994-95 Main Estimates authorized level of 73,219. The reduction results from advancing downsizing targets resulting from Budget '94 program decisions, through use of the voluntary Force Reduction Program completed in 1994-95.

## B. Recent Performance

### 1. HIGHLIGHTS

In 1993-94, results were as follows:

- Defence spending decreased 1.0% in real terms from the 1992-93 level, as measured by the Gross Domestic Product deflator;
- the Department devoted 24% of the defence budget to capital, thereby permitting the continuation of the current re-equipment program;
- there was a decrease of 4,024 military person-years from the fiscal year 1992-93 level; and
- civilian person-years were decreased by 2,005 from the 1992-93 level as part of the restraint measures in the Department.

Results of 1993-94 operations are provided in detail in each of the individual activities in Section II - Analysis by Activity.

### 2. REVIEW OF FINANCIAL PERFORMANCE

**Figure 2: 1993-94 Financial Performance**

(thousands of dollars)	1993-94		
	Actual	Main Estimates	Change
<b>Budgetary</b>			
Maritime Forces	2,694,265	2,545,875	<b>148,390</b>
Land Forces in Canada	2,439,168	2,454,609	<b>(15,441)</b>
Air Forces in Canada	3,173,296	3,069,373	<b>103,923</b>
Canadian Forces in Europe	455,385	864,926	<b>(409,541)</b>
Communication Services	469,376	509,412	<b>(40,036)</b>
Personnel Support	1,410,728	1,289,021	<b>121,707</b>
Materiel Support	899,447	851,742	<b>47,705</b>
Policy Direction and Management Services	784,665	749,548	<b>35,117</b>
	12,326,330	12,334,506	<b>(8,176)</b>
Less: Revenues credited to the Vote	323,251	364,506	<b>(41,255)</b>
	12,003,079	11,970,000	<b>33,079</b>
<b>Non-Budgetary</b>			
Policy Direction and Management Services	(4,441)	-----	<b>(4,441)</b>
	11,998,638	11,970,000	<b>28,638</b>
Civilian FTE	33,513	35,518	<b>(2,005)</b>
Average strength - Military	75,693	77,975	<b>(2,282)</b>

Figures 2 and 3 provide two perspectives on the Department's 1993-94 financial performance. Figure 2 relates appropriation levels and actual expenditures to the Department's functional activity structure, while Figure 3 relates the information to DND's management account structure. Additional detail on these reporting structures can be found on page 219.

**Figure 3: 1993-94 Financial Performance**

(thousands of dollars)	1993-94		
	Actual	Main Estimates	Change
<b>Budgetary</b>			
Operating Expenditures			
Personnel	5,662,629	5,573,047	<b>89,582</b>
Operations and Maintenance	3,615,148	3,552,513	<b>62,635</b>
Operating Requirement	9,277,777	9,125,560	<b>152,217</b>
Capital	2,831,873	2,853,025	<b>(21,152)</b>
Grants, Contributions and Transfer Payments	216,680	355,921	<b>(139,241)</b>
Total Requirement	12,326,330	12,334,506	<b>(8,176)</b>
Less: Revenues credited to the Vote	323,251	364,506	<b>(41,255)</b>
	12,003,079	11,970,000	<b>33,079</b>
<b>Non-Budgetary</b>			
Working Capital Advance Account	(4,441)	-----	<b>(4,441)</b>
	11,998,638	11,970,000	
Full Time Equivalents: Civilian	33,513	35,518	<b>(2,005)</b>
Person-years: Military	75,693	77,975	<b>(2,282)</b>

**Explanation of Change:** The \$33.1 million or 0.3% increase in 1993-94 actual budgetary expenditures above the 1993-94 Main Estimates is due mainly to the following major items:

	(\$ millions)
• increased requirements for statutory items	121.5
• overutilization - Capital allotments 1993-94	55.6
• reduced spending authority (frozen allotment) for the overutilization of the Capital allotment in fiscal 1992-93	(72.3)
• shipbuilding agreement with the Province of Quebec	(35.0)
• carryforward of operating funds from fiscal 1993-94 to fiscal 1994-95	(21.1)
• conversion factor for reduction in statutory requirements associated with voluntary reductions in project management personnel costs	(4.4)

- underutilization of Contribution funds (4.2)
- reduced spending authority (frozen allotment) for the overutilization of the Operating allotment in 1992-93 (3.5)
- acquisition of Dwyer Hill property from the RCMP (3.3)
- miscellaneous reductions (2)

The utilization of fewer civilian and military person-years than the amounts displayed in the 1993-94 Main Estimates is due to the following reasons:

- underutilization of civilian full-time equivalents in preparation for a planned reduction in the following year (2,005)
- achievement of planned reductions in military strength ahead of schedule (2,282)

### 3. MAJOR PROGRAM CHANGES 1994-95

#### Land Forces

- **United Nations Assistance Mission in Rwanda (UNAMIR).** Following the outbreak of civil war in Rwanda in April 1994, the UN Security Council approved Resolution 925 which mandated an expanded UNAMIR force to act as an intermediary to secure a ceasefire, provide security and protection to displaced persons, and to provide support to humanitarian operations. On 21 June 1994, Canada approved a request to deploy a communications unit to UNAMIR in order to provide tactical communications for the force. The 400 member unit, based on the 1st Canadian Division Headquarters and Signals Regiment, deployed during July-August 1994. It provided communications between the five UN sectors and UNHQ in Kigali, logistical support to the UNAMIR staff, and technical support to the civilian telecommunications system. It is this last task -supporting the national communications system - that was crucial to improving the situation in Rwanda. The Headquarters and Signals Regiment were redeployed to Canada in January 1995. A CF Major-General currently serves as the Force Commander and there are 120 CF personnel serving as observers, logistics specialists and staff in the headquarters.
- **Refugee Relief Operations.** In July 1994, as a result of the deteriorating refugee situation along the Rwanda/Zaire border, Land Force Command was tasked to provide a field medical group as part of a coordinated Canadian national response to refugee relief operations. The 2nd Field Ambulance became the nucleus of the 250 person medical group. Water purification and limited engineer capability was sourced from 4 Engineer Support Regiment. The defence and security platoon was sourced from the Canadian Airborne Regiment. The medical unit deployed to Matura, Rwanda in early August 1994 and began providing medical care effective 16 August. During the first month the facility treated approximately 500 patients per day. In-patients numbered approximately 50 per day. The 2nd Field Ambulance took an active role in coordinating its humanitarian efforts with NGOs. In particular, it provided Médecins sans frontières (MSF) with an in-patient referral centre and helped the MSF to establish a hospital in Ruhengeri. The mission was terminated in mid-October 1994.



## **C. Background**

### **1. INTRODUCTION**

The Defence Services Program brings together the activities and the resources which enable the Department of National Defence and the Canadian Forces to carry out their defence roles. Properly trained and adequately equipped military and civilian personnel of the Forces and the Department provide operational and related support capabilities to protect Canada, cooperate in the defence of North America, and contribute to international peace and stability. In addition to its military roles, the Department of National Defence, in co-operation with Transport Canada, provides maritime and land search and rescue services and provides assistance to the Department of Fisheries and Oceans and to other government departments as required. The Department also provides assistance to provincial governments in the event of emergency or disaster, such as floods, forest fires or medical emergencies. A Crown Corporation, Defence Construction Canada, which reports to Parliament through the Minister of Public Works and Government Services, serves as the contracting and construction supervisory agency for the Department's major construction and maintenance projects.

### **2. MANDATE**

The mandate of the Department of National Defence flows from the National Defence Act, the Revised Statutes of Canada, 1985, Chapter N-5. Under that Act, the Minister is responsible for the management and control of the Canadian Forces and for all matters relating to national defence.

### **3. PROGRAM OBJECTIVE**

The objective of the Defence Services Program is to protect Canada, contribute to world peace, and project Canadian interests abroad. Within this objective, there are a number of specific sub-objectives.

#### **Sub-Objectives:**

- to defend Canada by protecting Canada's national territory and jurisdictional areas, helping civil authorities protect and sustain national interests, and assisting in national emergencies;
- to co-operate with the United States in protecting North America and promoting Arctic and Western hemispheric security; and
- to contribute to international security by: participating in the full range of multilateral operations through the United Nations, NATO, other regional organizations, or coalitions of liked-minded countries; supporting humanitarian relief efforts and restoration of conflict-devastated areas; and participating in arms control and other confidence-building measures.

#### 4. PROGRAM ORGANIZATION FOR DELIVERY

**Activity Structure:** The Defence Services Program has been divided into eight activities. Three of the activities, Maritime Forces, Land Forces and Air Forces, provide the combat capabilities of the Canadian Forces. Three others provide personnel support, logistics and materiel support, and strategic communications for both the Canadian Forces and the Department. Joint Operations provides the staff elements designed to plan, command and conduct joint operations. The final activity provides for the development of policies and management services for the Department.

**Figure 4: Activity Structure**



**Organization Structure:** The National Defence Act charges the Minister of National Defence with the overall control and management of the Canadian Forces and all matters relating to national defence. The Minister is assisted by two senior advisers, the Deputy Minister and the Chief of the Defence Staff.

The Deputy Minister draws his authority principally from the Interpretation Act, the Financial Administration Act, and the Public Service Employment Act. Of these, the Interpretation Act is the most significant, in that it designates the Deputy Minister as the Minister's alter ego with respect to the latter's overall Departmental responsibilities. The other two Acts assign to the Deputy Minister specific responsibilities for financial administration in the Department as a whole and for the personnel administration of the civilian employees of the Department.

The Deputy Minister is the senior civilian adviser to the Minister on all departmental affairs of concern or interest to the Government and to the agencies of Government, principally the Privy Council Office, Treasury Board Secretariat, and the Public Service Commission. He is responsible for ensuring that all policy direction emanating from the Government is reflected in the administration of the Department and in military plans and operations.

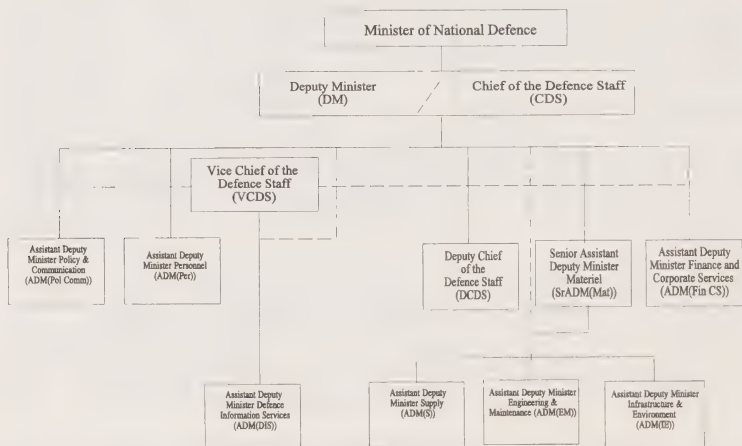


The Chief of the Defence Staff is the senior military adviser to the Minister and is responsible for the effective conduct of military operations and the readiness of the Canadian Forces to meet commitments assigned to the Department of National Defence by the Government.

The Chief of the Defence Staff draws his authority from the National Defence Act, which charges him with control and administration of the Canadian Forces. It specifically requires that all orders and instructions to the Forces be issued by or through him and, by inference, assigns to him responsibility for financial and personnel matters relating to the members of the Canadian Forces.

At National Defence Headquarters, the Deputy Minister and the Chief of the Defence Staff are supported by the Vice Chief of the Defence Staff, the Deputy Chief of the Defence Staff, and Assistant Deputy Ministers for Policy and Communications, Personnel, Materiel, and Finance and Corporate Services. Three Assistant Deputy Ministers support the Senior Assistant Deputy Minister (Materiel) in the areas of Engineering and Maintenance, Infrastructure and Environment, and Supply. Assistant Deputy Minister for Defence Information Services is a new position reporting through the Vice Chief of the Defence Staff which provides a single departmental integrated information management organization.

**Figure 5: Organization of National Defence Headquarters (NDHQ)**



Outside National Defence Headquarters, the Canadian Forces are grouped into three commands: Maritime Command; Land Forces Command; and Air Command. In addition, there are two formations which provide specialized functions within the Canadian Forces: Canadian Forces Training System and Canadian Forces Northern Area. Commanders of Commands are responsible to the Chief of the Defence Staff for the operation of their Command and its subordinate formations. The Commander, Canadian Forces Training System, has a similar responsibility to the Assistant Deputy Minister (Personnel).

It is this Headquarters and Command structure that is tasked to deliver the total Defence Services Program and all the related Activities included in it.

All authority for decisions on the allocation of resources in DND is vested in, and may be delegated by, the Minister. The departmental structure, through which decisions on resource allocation are made, is based upon a hierarchy of committees which exercise their authority either through consensus or as advisors to their respective chairpersons. Managerial accountability for the results achieved under each activity is vested, for the most part, with the respective heads of Commands and Groups. Accountability is brought together by National Defence Headquarters senior management and Commanders of Commands, and is exercised through the chain of command. Figure 6 displays the relationship of activities and the allocation of resources.

**Figure 6: 1995-96 Resources by Activity (Net of Revenue) (\$000)**

Activity	Operating Funds	Pay, Allowances and EBP*	Materiel Support	Revenue	Net Total	Full-time Equivalents**
Maritime Forces	590,106	570,853	1,147,647	(24,889)	2,283,717	17,181
Land Forces	867,808	1,068,882	1,194,188	(181,183)	2,949,695	29,142
Air Forces	806,858	1,009,223	1,173,201	(187,682)	2,801,600	24,364
Joint Operations	103,300	118,437	65,030	(4,349)	282,418	2,475
Communications and Information Management	107,664	175,664	119,976	(3,769)	399,535	3,766
Support to the Personnel Function	250,302	520,568	123,194	(23,532)	870,532	9,852
Materiel Support	434,286	308,228	260,818	(6,733)	996,599	8,197
Policy Direction and Management Services	258,282	127,660	125,097	(15,135)	495,904	2,750
<b>Total</b>	<b>3,418,606</b>	<b>3,899,515</b>	<b>4,209,151</b>	<b>(447,272)</b>	<b>11,080,000</b>	<b>97,727</b>

\* EBP: contributions to Employee Benefit Plans

\*\* Full-time equivalent (FTE) is the measure of human resources under the Operating Budget concept which includes the withdrawal of Treasury Board controls over human resource consumption. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work (i.e. the equivalent of one person working full-time). FTE includes both civilians and military personnel. See Figure 50, page 99, for additional information on full-time equivalents.

## **D. Planning Perspective**

### **1. EXTERNAL FACTORS INFLUENCING THE PROGRAM**

The Defence White Paper tabled in December 1994, sets out the Government's perspective on the environment of Canadian defence. In recent years, this environment has proven to be complex, unstable, and uncertain.

There have been major changes at the geostrategic level. The Cold War is over. The Warsaw Pact has been disbanded and the Soviet Union no longer exists. Even though the path of reform in Central and Eastern Europe and the former Soviet Union remains uncertain, the monolithic threat of global thermonuclear war has disappeared, and Euro-Atlantic security relations continue to be based on cooperation and dialogue. Beyond this, significant progress has been made in resolving a number of long-standing regional conflicts, most notably in Latin America and the Middle East.

Other developments may herald a less peaceful future. The civil war in the former Yugoslavia may foreshadow the outbreak of similar conflicts elsewhere. The genocidal conflict in Rwanda has provided Canadians with graphic images that attest to the potential of ethnic tensions and refugee flows to destabilize entire regions.

The past year has also underscored the difficulties experienced by multilateral security institutions such as the UN, NATO and other regional organizations, in responding to these problems in a timely and effective manner. Indeed, it has proven most difficult to coordinate effectively the interests and resources of security institutions, member states and other interested parties, such as non-governmental relief organizations. Nevertheless, the White Paper affirmed Canada's commitment to institutional reform, and to multilateral force deployments when suitable personnel are available and capable of making a positive contribution to international peace and stability.

Closer to home, even though Canadian territory is not under direct military threat at the moment, the Government requires the capabilities of modern armed forces to be prepared to defend our country and contribute to the defence of North America. This capacity remains an essential attribute of national sovereignty. The range and endurance of the Canadian Forces also make a valuable contribution to other national objectives, including search and rescue, fisheries patrols, drug interdiction, and environmental surveillance.

As part of the Defence Review, the Government has set priorities for the Canadian Forces. The principal goal of the defence program is to enable Canada to maintain multi-purpose, combat-capable forces that are adequate to meet the defence objectives set out in the White Paper. In order to allow Canada to maintain such forces at a time of fiscal restraint, the Defence Program will be revised to reflect only the most essential priorities. In particular, headquarters and support are being made leaner so that the maximum possible level of resources can be devoted to operational forces.

2. INITIATIVES

Canada, like any other country, must review its defence policy periodically because of the requirement to maintain efficiency, adapt to changes in the international situation, and take into account the realities peculiar to its own territory. As part of the Government's 1994 Program Review, DND has reviewed its overall activities in the context of the White Paper, the drastic changes that have occurred in the overall geostrategic context, and the budgetary constraints with which we are confronted. This has led to a decision by the Government both to further reduce defence funding during 1995, and to make specific program changes to accommodate those reductions.

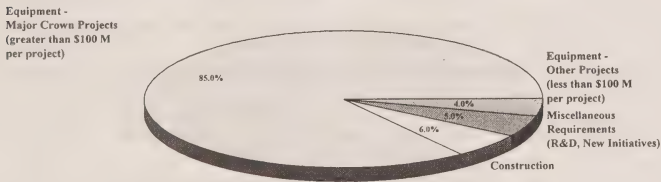
The deficit reduction measures required by the Government demand sustained and immediate action by the Department. DND will continue the implementation of the initiatives announced in Budget '94. As noted above, DND will implement additional reduction measures identified during the Government's Program Review, to meet the Budget '95 target reductions. These measures taken by the Department, will minimize the impact on the operational capability of the Canadian Forces, to the extent possible. The measures being pursued include reductions in infrastructure, reductions in overhead and support activities, a broadly-based program to improve efficiency across the Department, and consideration of privatizing or contracting out some services.

**Personnel:** The average effective strength of the Canadian Forces projected for 1995-96 is 68,800 including the requirement for capital project management. The decrease of 4,419 from last fiscal year is comprised of reductions in infrastructure and overhead in Canada, including reductions in National Defence Headquarters. The 1995 Budget initiatives will result in further decreases in later years to a level of about 60,000 as set out in the 1994 White Paper.

In accordance with Operating Budget principles, civilian human resources reported in this Expenditure Plan are presented in terms of employee Full-Time Equivalents (FTE). For 1995-96, the civilian workforce is projected at 28,927 FTE, which represents a decrease of 4,694 FTE from an estimated level of 33,621 FTE in 1994-95. As in the case of the military strength, this reduction is comprised of reductions in infrastructure and overhead in Canada, including reductions in National Defence Headquarters. In addition, the 1995 Budget initiatives will result in further decreases in future years to a level of about 20,000 FTEs as set out in the 1994 White Paper.

**Capital:** The funding provided to the Defence budget will enable the share of the 1995-96 budget devoted to Capital to be set at 24.1%. Figure 7 displays the planned expenditures by category for the Capital Program:

Figure 7: Capital Program



### 3. UPDATE ON PREVIOUSLY REPORTED INITIATIVES

The Budget '94 reductions resulted in a cut of an additional \$7 billion in planned expenditure levels for Defence over five years from 1994-95 through 1998-99. Government-approved program changes resulting from these budget reductions included the closure of twenty-eight Bases, Stations, Units and Installations. Activities at ten additional facilities were to be reduced or cancelled and there is to be consolidation of activities at two locations. These and other actions will result in a reduction in the military of 8,100 personnel, and the civilian work force by an estimated 8,400 personnel, over 4 years. In addition to these specific program reductions, further economies were to be achieved by reductions of support functions, project management, training, research and development, and capital procurement.

Implementation of the Budget '94 reductions outlined above is ongoing and targets will be met.

**Infrastructure Adjustment:** The previous ongoing Infrastructure Adjustment Program has now been incorporated with the additional mandated infrastructure reductions announced as the result of Budget '94.

Figure 8 provides an overview of progress on major infrastructure changes undertaken to date.

**Figure 8: Major Infrastructure Changes**

Organization	Planned Action	Target Completion	Status
Canadian Forces Base Gander, Nfld.	Reduce	1 Aug 97	Planning ongoing
Canadian Forces Base Cornwallis, N. S.	Close	31 Mar 95	Closed less cadet camp
Canadian Forces Station Mill Cove, N. S.	Close	31 Mar 96	Planning ongoing
Canadian Forces Base Moncton, N. B.	Close	1 Sep 96	Planning ongoing
Canadian Forces Base Shearwater, N. S.	Reduce	31 Mar 97	Planning ongoing
Canadian Forces Station Shelburne, N. S.	Close	31 Mar 95	On schedule
Canadian Forces Base Chatham, N. B.	Close	31 Mar 96	Planning ongoing
Planned Air Weapons Range, Bagotville, Que.	Cancel	IMMEDIATE	Completed
Planned Forward Operating Location/Northern Training Facility, Kuujuaq, Que.	Cancel	IMMEDIATE	Completed
Canadian Forces Base Saint-Jean, Que.	Consolidate	31 Mar 95	On schedule
Collège Militaire Royal de Saint-Jean, Que.	Close	31 Aug 95	Negotiations completed, on schedule
Regional Medical Equipment Depot, Valcartier, Que.	Close	31 Dec 94	Completed



**Figure 8: Major Infrastructure Changes (continued)**

Organization	Planned Action	Target Completion	Status
Planned Naval Reserve Division, Valleyfield, Que.	Cancel	IMMEDIATE	Completed
Canadian Forces Ammunition Depot, Angus, Ont.	Close	31 Mar 95	On schedule
Canadian Forces School of Music, Borden, Ont.	Close	31 Dec 94	Completed
Canadian Forces Station Carp, Ont.	Close	31 Dec 94	Completed
Canadian Forces Base Kingston, Ont.	Reduce	31 Mar 95	On schedule
National Defence College, Kingston, Ont.	Close	31 Aug 94	Completed
Canadian Forces Base North Bay, Ont.	Reduce	31 Mar 96	Planning ongoing
Canadian Forces Base Ottawa, Ont.	Close	1 Aug 95	Ongoing - Total closure delayed
Canadian Forces Data Centre, Ottawa, Ont.	Consolidate	31 Mar 95	Planning ongoing
Land Engineering Test Establishment, Ottawa, Ont.	Close	31 Dec 94	Completed
Canadian Forces Staff School, Toronto, Ont.	Close	11 Jul 94	Completed
Canadian Forces Base Toronto, Ont.	Close	31 Mar 96	Planning ongoing
I Construction Engineering Unit Winnipeg, Man. to Moncton, N.B.	Relocate	31 Mar 96	Planning ongoing
Canadian Forces Base Calgary, Alta.	Reduce	31 Mar 97	Planning ongoing
Canadian Forces Base Edmonton, Alta.	Reduce	31 Mar 95	Planning ongoing
Canadian Forces Detachment Penhold, Alta.	Close	31 Mar 95	Delayed until end Jul 95
Canadian Forces Station Aldergrove, B.C.	Close	31 Mar 96	Planning ongoing
Regional Medical Equipment Depot, Chilliwack, B.C.	Close	31 Dec 94	Completed
Defence Research Establishment Pacific, Esquimalt, B.C.	Close	31 Mar 95	Planning ongoing
Royal Roads Military College, Victoria, B.C.	Close	31 Aug 95	Planning ongoing
Canadian Forces Detachment, Nanaimo, B.C.	Close	31 Dec 94	Completed. Reserve support remains
Canadian Forces Station Masset, B.C.	Reduce	31 Mar 97	Planning ongoing
The Central Band, Ottawa, Ont	Close	1 Aug 94	Completed; superseded by The Canadian Forces Music Centre

**Figure 8: Major Infrastructure Changes (continued)**

Organization	Planned Action	Target Completion	Status
The Princess Patricia's Canadian Light Infantry Band, Calgary, Alta.	Close	1 Aug 94	Completed
The Naden Band, Esquimalt, B.C.	Close	1 Aug 94	Completed
The Vimy Band, Kingston, Ont.	Close	1 Aug 94	Completed
The Royal 22e Regiment Band, Quebec City, Que	Close	1 Aug 94	Completed
The Royal Canadian Regiment Band, Gagetown, N. B.	Close	1 Aug 94	Completed
Camp Ipperwash, Ont.	Close	TBA	Usage ceased, negotiations continue
Canadian Forces Station Alert	Reduce	31 Mar 97	Planning ongoing

**Personnel:** Regular military average strength is set at a level of 68,800 in 1995-96, representing a total decrease of 18,033 from a level of 86,833 at the initiation of force reductions in 1990-91. Civilian FTEs are to decrease to a level of 28,927 in 1995-96, which will represent a total reduction of approximately 7,700 since 1990-91.

These reductions result from endeavours such as the disbandment of Canadian Forces Europe, the ongoing rationalization of infrastructure in Canada, and reductions at National Defence Headquarters, subordinate headquarters and bases across Canada as a result of concerted efforts towards the improvement of efficiency and effectiveness. These reductions have been achieved by a combination of mechanisms including attrition and reductions in recruiting levels.

With Government approval, DND implemented in 1994-95 the Civilian Reduction Program (CRP), which is a one-time employee departure incentive program available to indeterminate civilian employees of DND whose job is affected by program reduction measures announced in Budget '94, and which are announced and begun before 31 March, 1996. The CRP includes a financial cashout component and a training/education option. To date, the program has been highly successful in encouraging the voluntary departure of 2,586 employees. A parallel Force Reduction Program (FRP), approved under the authority of the Minister of National Defence, was also successfully implemented and achieved 6,870 voluntary early retirements in 1994-95.

**Management Renewal:** As stated in the 1994 Defence White Paper, DND and the Canadian Forces (CF) will continue to improve resource management to ensure the best possible use of resources at all levels of the organization. Defence 2000 (the Department's designated internal management renewal initiative) is part of the DND/CF strategy for providing the best possible defence services to Canada that assigned resources permit. Its aim, among other things, is to enable all levels of the organization to make optimum use of resources by improving DND/CF management practices and work methods.

**The Management Principles:** As a result of deliberations by the Defence 2000 Committee, the Department produced a clarification of the DND/CF mission and articulated its vision for the future of DND and the CF. It also established a set of management principles to guide the achievement of this vision and the conduct of day-to-day activities. Moreover, these management principles serve as the foundation for improved resource management within DND and the Canadian

Forces. Grounded in the values of service, empowerment, innovation and accountability, these principles promote the following:

- leadership which emphasizes partnership, participation, communication and innovation;
- a management structure that provides requisite authority and flexibility to decision-makers and makes their accountabilities clear;
- an approach that encourages innovative decision-making and prudently manages associated risks;
- an orientation to customer service and to continually seeking ways to improve quality and efficiency;
- business-like planning and resource management systems; and
- defence activities that are as cost-effective as they can be.

The management principles serve as assessment criteria and guides to action. By reviewing current management practices and the work environment in light of the principles, areas requiring attention can be identified, in terms of not only what needs to be changed, but also the kind of change required.

**The Tools of Renewal:** Business planning, operating budgets and work renewal are concrete expressions of these management principles in action. As mechanisms or tools for making better use of resources, each of these tools has a corporate or 'top-down' element and an organizational or 'bottom-up' element.

**Renewal from the Top-Down:** In September 1994, the Deputy Minister and the Chief of the Defence Staff published the Defence 2000 Corporate Action Plan, directing the corporate level actions to be taken in relation to management renewal during fiscal years 1994-95 and 1995-96. Specific targets for improvement include:

- planning, budgeting and accountability processes;
- DND/CF-wide materiel, financial, personnel, information and general administrative systems;
- the work processes and structures employed by DND/CF units to achieve their missions; and
- leadership priorities.

Business planning and operating budgets are major reforms to the DND/CF approach to planning, budgeting and accountability. Business planning provides a process for cascading objectives and priorities throughout the hierarchy. Operating budgets provide the required resources, including a significant level of resources once held in national budgets. These budgets also provide greater flexibility in the use of resources by breaking down traditional funding 'stovepipes'.



The direction flowing from higher level business planning activities will clarify accountabilities, thereby helping units to focus resources on what is truly important. As the concept of operating budgets is progressively implemented, managers will gain greater control over their allocated resources.

The first goal of corporate level renewal activities is to develop systems (policies, processes, and structures) that will focus resources on doing essential work at less cost. A second goal is to provide managers with greater administrative authority and flexibility, more user-friendly processes, and more customer-oriented support services.

The initiatives underway at the corporate level will enable other levels of the organization to make better use of resources. Beyond responding to any specific direction that results from these actions, DND/CF units are expected to use their newly acquired authorities and flexibilities as tools for making better use of the resources entrusted to them.

**Defence 2000 Committee:** The Defence 2000 Committee is the senior management body responsible for leading and directing the Defence 2000 initiative. Its responsibilities include: developing the overall framework for renewing management practices and work methods; addressing DND/CF-wide resource management issues; supporting innovation and removing obstacles to change; and taking action as necessary to promote and enable the renewal process throughout the organization.

**Base DelegAAT Initiatives:** The Base Delegation of Authority and Accountability Trial, or Base DelegAAT, although set up prior to Defence 2000, became the Department's first major Defence 2000 initiative. It was conducted by the Canadian Forces Training Systems Headquarters (CFTS HQ) in Trenton, Ontario, and at Canadian Forces Bases Borden and Kingston. It began in 1991 and concluded successfully early in 1995.

Of 294 initiatives submitted by Training System to the project office at National Defence Headquarters (NDHQ), 190 were approved with a resulting \$10 million in recurring annual savings in operating budgets.

Many of the lessons learned from DelegAAT have been exported to other bases across the country. One example is the local procurement of repair parts. This practice results in significant reductions in warehousing costs, the end of shelf-stocking, and much-improved delivery times.

**Other Renewal Programs:** Toward the end of fiscal year 1994-95, there were a number of major renewal programs underway within the Department. The three major Commdads have major internal renewal initiatives. Within NDHQ, these include the Senior Assistant Deputy Minister (Materiel) OP EXCELERATE, the Assistant Deputy Minister (Personnel) OP RENAISSANCE, both of which are examining management renewal and options for alternate service delivery in the respective organizations; and the Red Tape Action Team - a corporate level initiative charged with tackling the heavy burden of regulations that have accumulated over the years.

**Capital:** The Department continues its efforts to devote an increased share of spending to Capital acquisitions in order to stem the tide of obsolescence and deterioration of essential military equipment in spite of significant reductions to its funding envelope. In 1993-94, 23.6% of the total expenditures were devoted to Capital acquisitions. Funding devoted to Capital in 1995-96 represents 24.1% of the total Defence Services Program.

To pursue this objective of increasing the Capital portion of the program over the long term planning framework, it is necessary to rebalance the distribution of Personnel, Operations and Maintenance and Capital costs within the overall budget for defence. The achievement of this rebalancing is a challenging task and is already underway in the form of closures and reductions in Canadian Forces Bases and Stations, and in reductions of some activity rates. This approach has provided additional funding for Capital acquisitions such as the continuation of the two phases of the Canadian Patrol Frigate program, the procurement of the Canadian Forces Utility Tactical Transport Helicopter and the Canadian Forces Supply System Upgrade. It is, however, critical that strenuous efforts continue to be made to maintain an adequate level of Capital to provide for the major acquisitions identified in the White Paper.

**1994 Defence White Paper:** On 1 December 1994, the Government released the 1994 Defence White Paper. Program consequences arising from this Defence Policy include further reductions of 6,700 Regular Force, approximately 6,400 Reserve Force members and 5,200 civilian employees over and above those resulting from the Budget '94 decisions. These new reductions are consistent with the Government's Program Review decisions and the Budget '95 expenditure targets; they will be incorporated into the program resulting from Budget '94 and the period of implementation will be to 1999-2000. The Minister of National Defence has announced the formation of a special Commission to examine the issues of Reserve restructuring; until the Commission reports, there will be no changes to the funding for the Reserves. The infrastructure and other specific program consequences of the Program Review have been announced separately by DND at the time of the tabling of the 1995 Federal Budget.

## **E. Program Effectiveness**

The effectiveness of the Defence Services Program should be evaluated through output and outcome measures of DND's ability to defend Canada, contribute to international peace and protect Canadian interests abroad.

Admittedly, trying to develop general indicators to reflect performance towards achievement of these abstract goals is an ambitious and difficult task which the Department is attempting to tackle. As part of this process, the Department is developing Business Plans, initially at the Corporate, Command and Group levels. It will be a requirement of those Business Plans that they include Key Results and Performance Indicators. The first iteration of these plans and performance measures will be put in place by 1 April 1995 and will serve as the foundation for the development of base and unit level plans and performance measures. Ultimately, the objective is to be able to roll up the subordinate measures into a comprehensive set of performance measures for the Department as a whole; this should be accomplished during fiscal year 1996-97.

The Canadian Forces Operational Readiness and Evaluation System provides senior military commanders and DND officials with measures of the readiness of Canada's military to meet specific tasks. National security concerns prevent this classified information from being reported in this document, although some proxies for these measures appear in the Activity section of these Estimates.

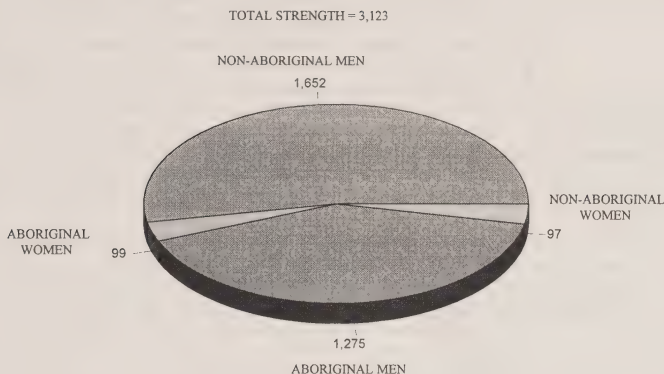
Nevertheless, the Department has developed and tracks other performance indicators which, although not measuring the operational effectiveness of the Defence Services Program, do report on corporate level activities which affect the delivery of the program. These activities, which are related to the use of resources (e.g., cash management and infrastructure adjustment), treatment of DND employees (e.g., employment equity), service to our customers (e.g., official languages) and indirect contributions to society (e.g., employment equity), are reported upon in this section.

### **Employment Equity - Reserve Force**

**The Canadian Rangers:** The Canadian Rangers, a sub-component of the Canadian Forces Reserve, consists of lightly equipped organizations called patrols with a total strength of approximately 3,123 personnel. Ranger personnel are organized into patrols consisting of 15-30 Rangers, and identified by the name of their local community. Their primary role is to provide a military presence in remote areas and enhance sovereignty, particularly in coastal and Arctic areas. Their secondary role is to provide emergency search and rescue assistance in remote areas of the country.

In Arctic communities, patrol members are almost exclusively Inuit. In Newfoundland and Labrador they are mostly Euro-Canadian, while on the West coast and in central Canada they are a mixture of aboriginal and non-aboriginal Canadians. Figure 9 shows a breakdown of the composition of the Canadian Rangers, of which 44% are aboriginal Canadians and six percent are women.

**Figure 9: The Canadian Rangers**



The 1994 Defence White Paper has recognized the importance of the Canadian Rangers in the defence of Canada and has reaffirmed the Government's intent to enhance the Rangers' capability to conduct Arctic and coastal land patrols.

**Exercise Bold Eagle:** This program trains Western Canadian Indian and Metis youth to join and serve with the Militia (Army Reserve). The training was proposed by the Federation of Saskatchewan Indian Nations and the Saskatchewan Indian Veterans Association in 1990, has been in operation since that time, and has been expanded to include Canadian Indian and Metis youth from all Western provinces.

Sixteen candidates graduated in 1990, 63 in 1991, 40 in 1992, 14 in 1993 and 11 in 1994. These figures represent variances in recruiting, not performance. The standards achieved by the aboriginal candidates were similar to those attained by non-aboriginals given the same training. Of the 144 graduates, 37 are women.

### **Employment Equity - Civilian**

Figure 10, provides summary results on Employment Equity in relation to the Treasury Board's Employment Equity targets implemented from 1 April 1991 to 31 March 1993. The overall performance in the past two years in relation to the prescribed targets is illustrated in the table. Due to changes in the definition of employee tenure which became effective 1 June 1993, it was not possible to determine the actual performance in 1993 for portions of recruitment and promotions, and for all separations.

**Figure 10: Details of Employment Equity Designated Groups for 1992 and 1993<sup>(1)</sup>**

	Recruitment Share <sup>(2)</sup> (%)			Promotion Share <sup>(3)</sup> (%)			Separation Rate <sup>(4)</sup> (%)			
	Actual		Target	Actual		Target	Actual		Target	
	1992	1993		1992	1993		1992	1993	1992	1993
Non-Executive Categories										
Aboriginal Peoples	2.0	1.8	3.1	2.0	1.6	2.0	7.6	N/A	5.0	N/A
Persons with Disabilities	1.7	2.2	5.3	2.0	2.0	1.3	3.4	N/A	5.0	N/A
Visible Minority Persons	4.0	3.1	6.6	1.6	1.6	1.6	8.1	N/A	5.0	N/A
Women (by occupational category)										
Scientific & Professional	51.5	37.8	43.5	18.5	15.7	18.1	9.0	N/A	2.2	N/A
Administration & Foreign Services	43.2	29.2	37.5	43.7	44.7	54.7	2.5	N/A	2.8	N/A
Technical	13.8	22.7	22.9	9.8	11.3	15.3	9.7	N/A	2.2	N/A
Administrative Support	83.2	80.0	-	81.1	83.2	85.0	7.3	N/A	4.6	N/A
Operational	24.9	24.9	23.9	8.0	6.4	11.2	8.1	N/A	4.3	N/A
Executive Category										
Aboriginal Peoples	-	-	0.9	-	-	1.0	-	-	-	-
Persons with Disabilities	20.0	-	2.7	-	-	2.0	-	-	-	-
Visible Minority Persons	20.0	-	3.4	-	-	2.2	-	-	-	-
Women	20.0	-	17.4	-	16.7	15.8	-	-	-	-

**NOTE:** N/A denotes "not available" due to changes in definition of employee tenure during 1993.

(1) Based on calendar year.

(2) The 'actual' recruitment share represents the percentage of total recruitment activity received by designated group members that year. The target is based on the greater of external availability of 2 years' historical activity for designated group members.

(3) The 'actual' promotion share represents the percentage of promotions received by designated group members during that year. The promotion target is based on the greater of internal availability or 2 years' historical promotion activity for designated group members.

(4) The 'actual' separation rate is based on the proportion of discretionary separations (resignations and end of specified term) which occurred during the year for each designated group. The target is also based on the actual rate of discretionary separations. Comparisons are made between the rate of separation of women versus men, and between the other three groups versus total.



The recruitment share decreased for all designated groups from 1992 to 1993 with a few exceptions. The percentage of persons with disabilities, and women recruited in the technical category, increased slightly but remained below their respective targets in 1993. Although there were some marginal gains made in the promotion share between 1992 and 1993 for women and persons with disabilities, again, most remained below target. Exceptions included persons with disabilities in non-executive categories, and women in the executive category. The separation rate cannot be interpreted as 1993 data are not available, as previously noted.

There was an overall increase in recruitment and promotion activity in 1993, largely due to the change in definition of employee tenure in June 1993, when all term employees over 90 days began to be counted along with indeterminate employees' appointments. Previously, only terms over six months and indeterminates were included in the counts. If data had been available for separations, it is expected that these would have been higher for similar reasons.

**DND Training and Development Programs.** Resources allocated for training and development programs are used extensively for employment equity purposes. For example, 47% of the \$2.5 million in salaries allocated to Commands and Groups for special initiatives supported employment equity activities. Eighty-two percent of the \$2.1 million reserved annually for corporate management development programs was also devoted to employment equity.

**Headstart** was initiated in 1989 as a summer program for aboriginal students in the National Capital Region. Since 1994, the program has been available across Canada. The total budget allocation in 1994 was \$120,000 through which 26 students were hired under the Headstart Program.

## **Official Languages**

DND and the Canadian Forces have an Official Languages (OL) Master Implementation Plan, and the Commands and NDHQ Groups have OL Sectoral Plans for the implementation of the OL Program during the 15-year implementation period ending in 2002. These plans will be transformed and incorporated into the new business planning process for DND as of 1 April 1995.

**Official Languages Annual Progress Reports:** Progress continues to be made on most goals included in the OL Program. The exception to this are those goals which involve the provision of services and supervision in both official languages, where a lack of military bilingual resources affects the degree of progress being made. However, the situation has improved slowly over the years and new initiatives are underway to facilitate enhancement of the situation.

**DND/CF Official Languages Letter of Understanding (LOU) with Treasury Board:** A new LOU is in the final stages of development. This new agreement, which is now a combined LOU and DND/CF OL Implementation and Policy document, is expected to be signed in 1995 and be effective 1 April 1995. With the implementation of the DND/CF business planning process, the LOU will be included in the Corporate Level Business Plan on 1 April 1995, as well as the Annual Management Report on that LOU one year later, 1 April 1996.

**Military Occupational Training:** In order to improve the management of individual training in the Canadian Forces, a new updated information system entitled the Individual Training Management Information System (ITMIS) is being developed. It is expected that ITMIS will facilitate future reporting on the availability of military occupational training in the language of choice.

**Role of the Director General Official Languages (DGOL):** As a result of funding reductions and the effects of the Forces' and Civilian Reduction Programs, there was a substantial loss and turnover of personnel in DGOL during the reporting period. This, combined with the fact that the OL Program is at the half-way point in its 15 year implementation period, has necessitated a review of the OL Division's role and mandate. As OL policies and plans in DND and the CF have been developed, it is planned that the Division adopt a more proactive and service-oriented approach to its role of monitoring and reviewing the OL Program for the remainder of the current 15-year implementation period.

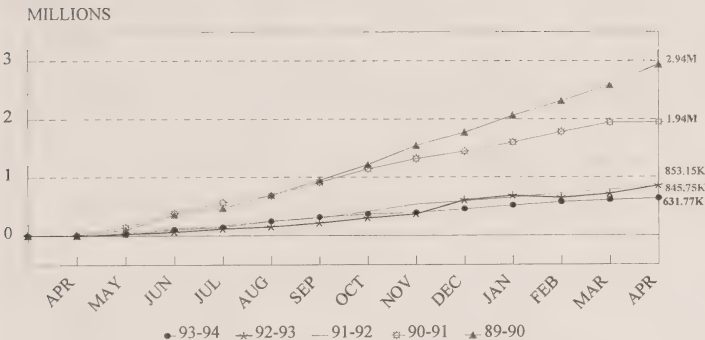
### **Cash Management**

DND continues to pursue initiatives to reduce cash holdings and interest costs. These initiatives, which continue to result in significant savings, include such things as:

**Working Capital Advance Management Initiatives:** DND maintains a Working Capital Advance (WCA) ceiling of \$100 million to meet its continuing cash requirements in support of operations. Over the past year, cash requirements have increased because of UN operations and new posting loan regulations which have lengthened the pay-back period. Nevertheless, the Department, through a series of cash management initiatives, has maintained WCA usage at levels slightly below those of the preceding year (actual usage varies from \$55M to \$96M throughout the year). The initiatives which have offset increased WCA demand include the use of large-denomination American Express (AMEX) money orders, the expanded use of the AMEX corporate card, the expanded use of the Diners' Club/enRoute individual travel cards (including a trial of its new cash advance capability), the automation of cashier operations, and several process/procedural initiatives designed to expense WCA advances more rapidly. In the coming year, additional process re-engineering measures and expansion of the Diners' Club/enRoute cash advance feature are expected to reduce WCA usage by 5-10%.

**Interest Payments:** By 1993-94, the Department had reduced the amount of interest paid on overdue accounts to 22% of the amount paid in 1989-90. Although about one-third of the savings accrued due to the reduction of interest rates, two-thirds of the savings were due to improved payment practices. The following chart depicts the Department's achievements over the last five years using a common adjusted base interest rate of 10 percent to demonstrate the impact of the improved practices:

Figure 11: Cumulative Interest Payments



**Buy Our Spares Smarter (BOSS):** This initiative within the Senior Assistant Deputy Minister (Materiel) Branch stimulates the marketplace to provide more competitive prices for spare parts used in Canadian Forces' equipment and weapons systems by enlarging the number of eligible bidders. During 1993-94, BOSS generated total savings of \$17.5 million at a cost of \$1.6 million, a return on investment approaching eleven to one.

Base Level Indicators

The second phase in the development of performance indicators will be undertaken by the Canadian Forces Training System (CFTS). The Training System Business Plan allows Commanders to provide guidance and set objectives, and requires the production of subordinate plans that contain activities to be carried out with the resources negotiated. The process also contains an evaluation element which, in the Training System, is an annual report from subordinate managers.

This process now includes performance measurement in the form of Critical Success Indicators (CSIs) as measurable indicators of the fulfilment of action plans submitted as part of business plans. CFTS intends to use the CSIs as both a means of self-evaluation on the part of the subordinate managers and a tool for Command evaluation. An additional performance indicator relates to the Base Delegation of Authority and Accountability Trial (Base DelegAAT) at Canadian Forces Bases Borden and Kingston, and CFTS Headquarters. This trial aimed to delegate greater authority and accountability for resource management to Commanders in order to achieve significant cost efficiencies while maintaining the existing level of operational effectiveness. The Canadian Forces



Training System Commander set a five-year goal of 10% reduction in resources, corresponding to about \$20 million at the end of the trial.

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## **Section II**

### **Analysis by Activity**

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#### **A. Maritime Forces**

##### **1. OBJECTIVE**

This Activity encompasses the maintenance of combat capable, flexible, multi-purpose maritime forces designed to:

- protect Canadian maritime sovereignty and maritime jurisdictional interests;
- defend maritime approaches to Canada including adjacent sea areas, territorial waters and other areas of maritime jurisdiction;
- contribute to collective defence of North America in conjunction with United States forces;
- supply combat ready maritime forces to the North Atlantic Treaty Organization;
- support Canadian interests abroad, including forces for contingency operations, peacekeeping and humanitarian assistance operations;
- assist other government departments and agencies in enforcing Canadian maritime laws and regulations; and
- assist civil authorities in the event of emergency or disaster..

##### **2. DESCRIPTION**

This activity includes maritime forces on both the East and West coasts, under the operational command of Commander Maritime Forces Atlantic and Commander Maritime Forces Pacific respectively, and Air Command forces under the operational command and control of the Commander Maritime Air Group but assigned for operations to Commanders Maritime Forces Atlantic and Pacific. They operate from six bases, five stations and one detachment, located primarily on the east and west coasts.

Maritime Command comprises four elements - Maritime Command Headquarters and three Subordinate Commands: Maritime Forces Atlantic (MARLANT), Maritime Forces Pacific (MARPAF) and the Naval Reserve (NAVRES). Commander Maritime Command, with headquarters in Halifax, Nova Scotia, is responsible to the Chief of the Defence Staff for the maintenance of balanced, combat capable, multi-purpose maritime forces. He is also Commander of NATO's Canadian Atlantic Sub Area with the title COMCANLANT. He has delegated responsibility for the readiness of bases, ships and units on each coast to the respective Commanders of MARLANT, located in Halifax, Nova Scotia, and MARPAF, located in Esquimalt, British Columbia. Additionally, the Commander Naval Reserves, with headquarters in Quebec City, Quebec, is charged with the readiness of this vital personnel resource.

The Regular Force component of the navy consists of 20 frigates and destroyers (with a minimum of 10 being operational at any one time in 1995-96 and the remainder being in refit or conducting acceptance trials), three submarines, three operational support ships, and a diving support/seabed operations ship. These units, when deployed, work together in a functional organization known as a Task Group. Administratively, the major surface ships are formed into Operational Groups on each coast. There is an Operational Group responsible for Coastal Defence on each coast as well. Six patrol vessels (former minesweepers) provide training for junior officers. An auxiliary fleet of oceanographic research vessels, ocean and harbour tugs, coastal oilers, diving tenders and other craft, support the fleet. Shore infrastructure to support the fleet consists of dockyards, bases (including training facilities) and supply depots, ammunition magazines and radio stations on both the east and west coasts. The operational maritime air component provided by Air Command's Maritime Air Group consists of 18 Aurora long-range patrol aircraft in one training and three operational squadrons. Thirty Sea King multi-purpose helicopters are organized into two operational and one training squadron. Three Arcturus maritime surveillance aircraft operate from CFB Greenwood, Nova Scotia. Two utility air squadrons and an electronic warfare squadron also support the fleet.

The Naval Reserve component of the navy has been assigned two main roles: maritime coastal defence and naval control of shipping. Two mine countermeasures auxiliary vessels provide training for the Naval Reserves and conduct operations in support of other government departments. The first of twelve Maritime Coastal Defence vessels to be assigned to the Naval Reserve will be delivered in late 1995. The Naval Reserve is currently at a strength of approximately 4,500 personnel organized into 24 Naval Reserve divisions at locations across the country. The purpose of having the divisions spread throughout Canada is to foster an understanding of the role and missions of the Navy among all Canadians, and to provide the opportunity for all Canadians to participate in the maritime defence of the country. This is an ideal and cost-effective way to support the Total Force concept as it applies in the Maritime Forces, and a sound training and recruiting base for mobilization.

### **3. RESOURCE SUMMARIES**

The Maritime Forces Activity accounts for 20.6% of total 1995-96 Defence Services Program expenditures and 17.6% of total full-time equivalents. It also accounts for 5.6% of total revenues of the Program.

Due to the realignment of the Activity structure in 1994-95 to more closely match the internal resource planning structure, two Activity Resource Summaries (Figures 12 and 13) are presented to facilitate a cross-walk between the previous structure and the new structure for reporting the actual expenditures in 1993-94. The update reflects current policies, priorities and terminology. Additional information concerning the changes to the Activity structure is provided in the Supplementary Information section, at page 218.

**Figure 12: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	829,584	17,181	912,925	18,185	883,795	18,246
Operations and Maintenance	648,455		612,676		562,576	
Operating Requirement	1,478,039		1,525,601		1,446,371	
Capital	830,567		1,039,231		993,541	
Total Requirement	2,308,606		2,564,832		2,439,912	
Less: Revenue credited to the Vote	24,889		23,908		23,623	
	2,283,717	17,181	2,540,924	18,185	2,416,289	18,246

**Figure 13: Activity Resource Summary (previous structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	807,503	16,218
Operations and Maintenance	-----		-----		569,128	
Operating Requirement	-----		-----		1,376,631	
Capital	-----		-----		1,317,634	
Total Requirement	-----		-----		2,694,265	
Less: Revenue credited to the Vote	-----		-----		23,638	
	-----	-----	-----	-----	2,670,627	16,218

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 35.9%; Operations and Maintenance 28.1%; and Capital 36.0%. Revenue is generated primarily from the rental of single and married quarters to Canadian Forces personnel, the sale of fuel to foreign governments and the sale of meals to personnel not entitled to receive rations free of charge. Reserve requirements outlined in Figure 88, page 174, are included in the Activity totals.

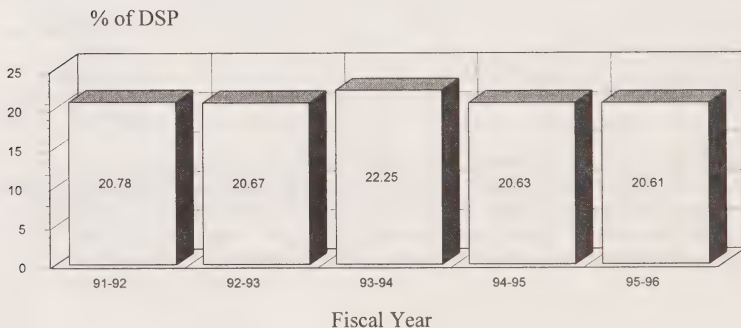
Figure 14 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Maritime Forces is only one of eight activities, was provided on page 14.

**Figure 14: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	807,503	16,218	826,703	17,755	(19,200)	(1,537)
Operations and Maintenance	569,128		581,778		(12,650)	
Operating Requirement	1,376,631		1,408,481		(31,850)	
Capital	1,317,634		1,137,394		180,240	
Total Requirement	2,694,265		2,545,875		148,390	
Less: Revenue credited to the Vote	23,638		19,751		3,887	
	2,670,627	16,218	2,526,124	17,755	144,503	(1,537)

Figure 15 displays Maritime Forces expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 15: Maritime Forces Expenditures as a Percentage of Total Program Expenditures**



#### 4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

##### Overview of Operations

**General:** The 1995-96 activities of Maritime Command are structured to meet the operational, maintenance, and training requirements which will provide a multi-purpose maritime force operationally ready to meet its mission and tasks as directed by the Chief of Defence Staff through the Commander Maritime Command.

The 1995-96 program is designed to provide the ships and submarines of Maritime Command and the aircraft of Maritime Air Group with a mixed blend of unit, formation and fleet level training. This progressive training ensures maintenance of the capability to exercise surveillance and control in waters under Canadian jurisdiction and the areas adjacent to them. As well, this program prepares Maritime Forces to respond to events worldwide in support of Canadian interests.

In 1995-96, Maritime Forces on both coasts of Canada will again be committed to supporting other federal government departments. Surveillance and sovereignty patrols in waters of Canadian interest will be conducted by Maritime Command and Maritime Air Group units throughout the year. Support to other federal departments for fisheries protection, drug interdiction, environmental monitoring and the protection of economic resources will continue with the number of ship days and aircraft hours remaining consistent with 1994-95 levels. Specifically, Maritime Forces Atlantic (MARLANT) will provide approximately 125 ship days in support of the Department of Fisheries and Oceans for East coast fisheries patrols. Additionally, HMCS CORMORANT and her embarked submersibles will be made available to the Department of Fisheries and Oceans for up to 30 days per year for fisheries research in accordance with standing agreements. Maritime Forces Pacific (MARPAF) will provide 30 ship days in support of West coast fisheries patrols. Maritime Air Group will provide a total of 1,116 aircraft hours (700 on the East coast and 316 on the West coast with 100 reserved for future assignment according to need) in support of the Department of Fisheries and Oceans. In both MARLANT and MARPAF, support to the Solicitor General/RCMP for drug interdiction operations will continue with operations being conducted by ships, submarines and aircraft as required. In MARLANT, the Preventive Patrol program will be continued with units of the Maritime Operations Group Five conducting patrols during the summer of 1995. These patrols, which involve two or three ships with representatives from the RCMP and Canada Customs embarked, last up to three weeks. The ships visit coastal areas and communities in order to enforce federal statutes, raise public awareness of the Coastal Watch Program and conduct community relations. In MARPAF, a number of additional sea days are being scheduled to support operations of the Solicitor General/RCMP.

Canada's commitment to provide a destroyer to NATO's Standing Naval Force Atlantic (STANAVFORLANT) will be maintained. At the present time, STANAVFORLANT is participating in Operation Sharp Guard in the Adriatic, in support of the United Nations embargo against the former Republic of Yugoslavia. No end-date for this operation has been announced. In the future, a ship will also serve on an occasional basis with NATO's Standing Naval Force Mediterranean.

Throughout the fiscal year, the introduction of new HALIFAX Class frigates will continue. At times, as many as five ships will be conducting trials out of Halifax, Nova Scotia, and Esquimalt, British Columbia.



HMCS HURON, the last of the four DDH-280 Class destroyers to be upgraded through the Tribal Class Update and Modernization Project (TRUMP) will complete her refit and conduct post refit trials.

Ships of Maritime Command will visit Canadian East and West coast ports throughout the year in support of recruiting, Naval Reserves, Cadets, public relations and community programs. Port visits will also be conducted in several foreign countries to further Canadian interests as defined by Government and in consultation with the Department of Foreign Affairs and International Trade. In addition, the fleet will conduct at-sea familiarization sails and alongside tours for both military and civilian groups.

**Training and Exercises:** Unit, formation and fleet level training will be conducted throughout the year as summarized below:

**Unit Level Training:** Maritime Forces Atlantic will have four ships conducting work-ups. Maritime Forces Pacific will have four ships completing a post-refit work-up or a shorter annual work-up. After work-ups, these vessels, as well as the remainder of the East and West coast fleet, will conduct unit level operational readiness training concurrent with other taskings.

**Formation Level Training:** Training designated to integrate ships and aircraft into a cohesive Task Group will be accomplished by the conduct of national exercises on both coasts. One Canadian fleet operations exercise and one combat readiness operation, as well as exercises and transits to and from major international exercises, will provide the required training that will prepare the two Canadian Task Groups to participate in any national, allied or NATO operation.

**Fleet Level Training:** Three ships and two aircraft are scheduled to participate in Exercise LINKED SEAS 95, which is a major NATO crisis response exercise in the Eastern Atlantic. Additionally, one Maritime Command Operational Training (MARCOT) exercise, MARCOT 1/95, will be conducted in the Halifax operation areas in the fall. This exercise will involve all available MARLANT units and participation by several allied navies. Maritime Forces Pacific will provide the Canadian Task Group Pacific for a major exercise, MARCOT 2/95, planned for the West coast. MARPAC will also participate in Exercise JOINTEX 95.

**Maritime Air Group:** Fixed and rotary wing aircraft will operate in conjunction with Maritime Forces' ships and submarines in all formation and fleet level training. In addition, Maritime Air Group aircraft will be provided with submarine services to progress anti-submarine warfare training. The fleet will provide a platform as required to maintain helicopter aircrew proficiency.

**Naval Operations School:** Ships, submarines and aircraft will provide services for specialist courses for Operations Room Officers, Destroyer and Advanced Navigation Officer Training, and Naval Reserve training.

**Maritime Operations Group Six:** MARPAC will continue at-sea occupational training for junior officers as the transition continues from the former Training Squadron destroyers to a mixture of operational destroyers, smaller vessels and simulators.

**Capital Projects:** The Maritime Forces and associated Maritime Air Group projects are structured mainly to meet the Maritime Command tasks. Improvements in Maritime Force capabilities to meet these primary responsibilities are being achieved by a number of new or continuing capital acquisitions. The following are some of the major projects listed in Figure 52, with planned expenditures in 1995-96:

	<u>\$ millions</u>
• Canadian Patrol Frigate (see pages 103 and 115 );	651.3
• Maritime Coastal Defence Vessels (see pages 103 and 143);	157.1
• Tribal Class Update and Modernization Project (see pages 103 and 117);	85.3
• Towed Array Sonar System (see pages 103 and 136);	14.6
• Naval Combat Operation Trainers (see page 106);	11.4
• Replacement Electronic Warfare System for DDH-280 (see page 105)	3.6
• Main Supply Building - CFB Halifax, Nova Scotia (see page 102);	10.9
• Acoustic Analysis Facility - Halifax, Nova Scotia (see page 102);	5.5
• Naval Reserve Division - Charlottetown, Prince Edward Island (see page 102).	2.4

## **Results of 1993-94 Operations**

**Sovereignty and Surveillance:** Maritime Command's responsibilities for the conduct of sovereignty and surveillance operations were met through air and surface patrols, port visits, and the provision of support to other government departments. The ships of Maritime Command and the aircraft of Maritime Air Group maintained military surveillance of Canadian territorial waters and the 320 kilometre Exclusive Fishing Zone. Fisheries patrols in support of the Department of Fisheries and Oceans were provided on the Atlantic coast by a number of HMC Ships. A total of 125 ship days was provided for this purpose. An additional 64 days were provided to the Solicitor General/RCMP



for preventive patrols. Additionally, over a dozen ports and harbours in British Columbia were visited by Maritime Forces Pacific ships in conjunction with their unit and formation training.

Maritime Command units participated in defence research projects in Atlantic, Pacific, Arctic and Great Lakes waters, and provided support to the oceanographic research vessels QUEST and ENDEAVOUR. These vessels, as well as HMCS CORMORANT, provided scientific research support to the Defence Research Establishments and several civilian institutions.

The Command's frigates, destroyers, submarines and fleet replenishment ships continued the annual program of at-sea familiarization for students of the National Defence College, the Canadian Forces Command and Staff College, and the Chief Warrant Officers' course. Junior officer at-sea training was provided by West coast units. Civilian and military groups were given tours of Maritime Command units whenever possible.

**Defence of North America:** The air, surface and sub-surface resources of Maritime Command and Maritime Air Group maintained a high level of operational readiness through a balanced schedule of independent and joint training, tactical evaluations, and planned maintenance. In order to make the most of available sea time and improve operational readiness, extensive use was made of United States naval ranges, target services, and fleet support services on both coasts.

Three formation level Canadian fleet operations exercises as well as one Maritime Coordinated Training exercise were conducted on the East coast, while numerous Squadron exercises and a Maritime Coordinated Training exercise were conducted on the West coast. These exercises included participation by naval ships and aircraft from the United States.

**Collective Defence Arrangements and Alliances:** Maritime Command continued to meet its commitment to NATO by assigning a frigate or destroyer to NATO's Standing Naval Force Atlantic (STANAVFORLANT). Last year, Canada provided the Commander of the STANAVFORLANT squadron; with MARLANT ships ALGONQUIN and IROQUOIS being assigned to the force as flag ships for periods of six months each. The STANAVFORLANT squadron has been participating in UN maritime sanctions operations in the Adriatic Sea since 15 June 1993.

MARPAC units participated in RIMPAC 94, a major exercise involving Australian, Canadian, Japanese, Republic of Korea and United States naval and air force units. Commander MARPAC acted as Commander of the Coalition Forces during the exercise. Much closer to home, the destroyers of the Second Destroyer Squadron and Maritime Air Group fixed wing aircraft and helicopters participated with the United States Navy and Coast Guard units in several exercises throughout the year including an exercise on the surveillance and defence of the Straits of Juan De Fuca.

**International Peacekeeping Operations:** Throughout the year, MARLANT and MARPAC units participated in various peacekeeping operations. There was a continuous presence of a Canadian ship in Operation FORWARD ACTION in support of UN sanctions against Haiti from 16 October 1993 to its peaceful conclusion in September 1994. HMCS PRESERVER conducted operations in the Adriatic in support of Operation SHARP GUARD for a period of four months and, as previously mentioned, two Canadian destroyers have been with STANAVFORLANT in the Adriatic since June 1993. Two Auroras from Maritime Air Group participated in SHARP GUARD until 13 May 1994.

MARCOM personnel were also involved in seven additional peacekeeping operations throughout the world during the past year.

**Naval Reserve Operations:** Increasing involvement of the Naval Reserves as part of the Total Force was evident by their operations in support of the Department of Fisheries and Oceans' fisheries patrols, and in support of the Solicitor General through the RCMP, by conducting preventive patrols. The two primary roles of the Naval Reserve are Maritime Coastal Defence (MCD) and Naval Control of Shipping (NCS). Development and improvement of the Naval Reserve capability to meet those roles is the aim of all exercises in which they participate. In addition to continuing unit training on both coasts, further training was achieved through participation in live exercises GALLANT APPROACH, MARCOT 1/93, LOYAL HIGHLANDER, OLYMPIC GOLD, GYPSY SENTINEL, SEA SUPPLY 94, FORWARD SENTINEL and BELL BUOY 93.

## **B. Land Forces**

### **1. OBJECTIVE**

This activity encompasses the maintenance of combat capable, flexible, multi-purpose land forces designed to:

- defend Canadian territory and sovereignty;
- maintain public order by assisting civil authorities in the enforcement of Canadian laws;
- contribute to the collective defence of North America in conjunction with United States forces;
- supply combat ready land forces to the North Atlantic Treaty Organization;
- support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and military assistance; and
- assist other government departments and agencies in time of an emergency or disaster.

### **2. DESCRIPTION**

The Land Force is organized as a Total Force, commanded on an area basis, and is composed of command and control elements, field forces and support infrastructure.

Command and control is effected through Land Force Command Headquarters (LFCHQ), four area headquarters, a Joint Task Force headquarters, and subordinate formation and district headquarters. Area Commanders (Western, Central, Quebec and Atlantic) command the field forces and support infrastructure (Reserves, training support and base support) located within their areas. Areas are further sub-divided into districts, with district commanders exercising command over their allocated Total Force units. Commander LFC, with headquarters in St. Hubert, Quebec, retains direct command of Headquarters 1<sup>st</sup> Canadian Division and the Canadian Land Force Command and Staff College (CLFCSC).

The field forces consist of headquarters, formations and units which can be deployed to conduct or support operations. All elements of the field forces are Total Force in composition (i.e., a component of each unit is to be provided by the Reserves). The majority of the field forces are allocated to the three similarly-structured, multi-purpose brigade groups: 1 Canadian Mechanized Brigade Group, which has its headquarters at Calgary, Alberta; the 5<sup>e</sup> Brigade Mécanisée du Canada, which has its headquarters at Valcartier, Quebec; and the Special Service Force (SSF) has its headquarters at Petawawa, Ontario. Each Brigade has a headquarters, three infantry battalions (one being primarily Reserve in composition), an armoured regiment, an artillery regiment, an air defence battery (total force) an engineer regiment, a service battalion, a field ambulance, a signals squadron, and a military police platoon. Other field forces include an airborne capability (the make-up of which is under review with the termination of the Airborne Regiment), a task force headquarters and signals regiment, an electronic warfare squadron, an engineer support regiment, an intelligence

company, and an air defence battery regiment (total force). Additional field forces will be constituted by the Reserves when mobilized.

Each Land Force area contains appropriate support infrastructure. Reserve units are dispersed throughout the country and form the basis for force generation in accordance with the new mobilization policy. Training support consists of: the Canadian Land Forces Command and Staff College located at Kingston, Ontario; the Combat Training Centre at Gagetown, New Brunswick; a Militia Training Support Centre in Meaford, Ontario; as well as other schools, training areas, ranges, training personnel, and facilities. Base support consists of Land Force bases and detachments with additional support being provided by bases of other commands. Land Force Command is responsible for bases at: Chilliwack, British Columbia; Suffield, Alberta; Calgary, Alberta (including Wainwright Detachment); Edmonton, Alberta; Shilo, Manitoba; Toronto, Ontario (including London Detachment); Kingston, Ontario; Petawawa, Ontario; Montreal, Quebec (including St.Jean Detachment); Valcartier, Quebec; and Gagetown, New Brunswick (including the Chatham and Moncton detachments).

### 3. RESOURCE SUMMARIES

The Land Forces Activity accounts for 26.6% of total 1995-96 Defence Services Program expenditures and 29.8% of total full-time equivalents. It also accounts for 40.5% of total revenues of the Program.

Due to the realignment of the Activity structure in 1994-95 to more closely match the internal resource planning structure, two Activity Resource Summaries (Figures 16 and 17) are presented to facilitate a cross-walk between the previous structure and the new structure for reporting the actual expenditures in 1993-94. The update reflects current policies, priorities and terminology. Additional information concerning the changes to the Activity structure is provided in the Supplementary Information section at page 218.

**Figure 16: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,430,822	29,142	1,489,042	29,345	1,402,815	27,141
Operations and Maintenance	857,073		649,277		632,619	
Operating Requirement	2,287,895		2,138,319		2,035,434	
Capital	842,983		880,025		725,319	
Total Requirement	3,130,878		3,018,344		2,760,753	
Less: Revenue credited to the Vote	181,183		147,513		112,060	
	2,949,695	29,142	2,870,831	29,345	2,648,693	27,141

**Figure 17: Activity Resource Summary (previous structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	1,294,228	25,324
Operations and Maintenance	-----		-----		622,458	
Operating Requirement	-----		-----		1,916,686	
Capital	-----		-----		522,482	
Total Requirement	-----		-----		2,439,168	
Less: Revenue credited to the Vote	-----		-----		104,137	
	-----	-----	-----	-----	2,335,031	25,324

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 45.7%; Operations and Maintenance 27.4%; and Capital 26.9%. Revenue is generated primarily from the sale of utilities, the rental of single and married quarters to Canadian Forces personnel and the sale of meals to personnel not entitled to receive rations free of charge. Revenue also arises from the provision or sale of goods and services to NATO countries and other foreign national governments. Reserve requirements outlined in Figure 89 page 174, are included in the Activity totals.

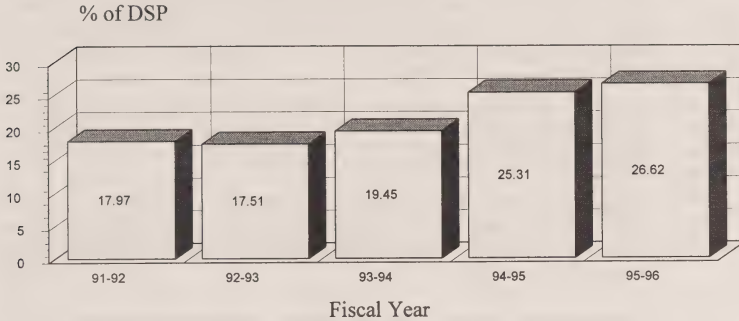
Figure 18 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Land Forces is only one of eight activities, was provided on page 14.

**Figure 18: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,294,228	25,324	1,318,199	26,594	(23,971)	(1,270)
Operations and Maintenance	622,458		549,954		72,504	
Operating Requirement	1,916,686		1,868,153		48,533	
Capital	522,482		586,456		(63,974)	
Total Requirement	2,439,168		2,454,609		(15,441)	
Less: Revenue credited to the Vote	104,137		101,408		2,729	
	2,335,031	25,324	2,353,201	26,594	(18,170)	(1,270)

Figure 19 displays Land Forces expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 19: Land Forces Expenditures as a Percentage of Total Program Expenditures**



#### 4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

##### Overview of Operations

Land Force Command provides personnel and equipment resources to support national and international operations, notably UN peacekeeping operations, and conducts extensive training programs and exercises.

**Peacekeeping Operations:** Land Force Command is Canada's major contributor to UN peacekeeping operations, including monitoring missions of other organizations. The missions below are those to which LFC provides tasked personnel and equipment:

- **United Nations Protection Force (UNPROFOR).** Land Force Command provides an infantry battalion group of 748 personnel to the UN peacekeeping mission in Sector South, Croatia (part of the former Republic of Yugoslavia). Most of their tasks are in support of UN Security Council Resolution 908, effective 31 March 1994, which approves continued monitoring of the ceasefire in the UN Protected Areas;
- **United Nations Protection Force (UNPROFOR).** Land Force Command maintains one battle group of 819 personnel in Bosnia-Herzegovina as part of UNPROFOR. This all-arms unit provides armed escorts to UN Humanitarian Relief Operations under UN Resolutions 776 and 836. Also under UN Resolution 908 of 31 March 1994, the unit performs tasks supporting the ceasefire negotiated by the Bosnian Muslims and Bosnian Croats;



**NOTE:** The **National Support Element** for Canadian Contingent United Nations Protection Force (CCUNPROFOR) has two components:

Firstly, the Canadian Logistics Battalion, or CANLOGBAT, provides second line support for the Battalion Group in Croatia and the Battle Group in Bosnia-Herzegovina. It also resupplies HQ CCUNPROFOR in Zagreb, Croatia. In April 1994, the CANLOGBAT relocated from Daruvar, Croatia (in Sector West) to a new location at Primosten and Sibenik, Croatia, on the Dalmatian coast. Its strength is approximately 270 personnel; and

Secondly, the CCUNPROFOR Support Element consists of approximately 140 personnel on six month tours who support HQ CCUNPROFOR and UN sector headquarters throughout the former Yugoslavia;

- **United Nations Disengagement Observer Force (UNDOF).** This is based in the Golan Heights. There are approximately 215 Canadian logistics, signals and technical personnel serving with the multi-national force. Since 1993, Canada has provided all logistics support to the Force;
- **Multi-national Force and Observers (MFO).** This is based in the Sinai Desert. The MFO is not a UN deployment. The Canadian Forces provide 28 personnel to the multi-national contingent which monitors the 1979 peace treaty between Egypt and Israel; and
- Land Force Command maintains one infantry battalion and supporting elements on stand-by for UN peacekeeping operations as required.

**National Operations:** Land Force Command provides operationally ready troops for tasks conducted within Canada. These include:

- Maintenance of Immediate Reaction Units (IRU) of company and battalion size within each Land Force Area to respond to any domestic or territorial defence emergency, and to generate forces up to brigade group size if required;
- Support to Air Command's Canadian Forces Base Goose Bay, the site of low-level flight training by various NATO air forces, to prevent disruption to flying operations by trespassers. This task is now performed as required by the Immediate Reaction Units;
- Aid to the civil power and armed/unarmed assistance to federal authorities. These operations include reacting to short notice situations such as civil unrest, ground searches and disaster relief operations such as forest fires, floods, earthquakes and air crashes, and support to federal penitentiaries and to federal law enforcement agencies;
- Support to ceremonies, national interest activities and national sports or recreational events; and,
- Support and provision of expertise and resources to other commands of the Canadian Forces.

**International Operations:** In addition to peacekeeping operations under the UN and other security organizations, the Land Force fulfils Canada's commitment to collective security by maintaining the following capabilities:

- **Contingency Brigade:** The Land Force maintains the capability to provide a contingency brigade for worldwide deployment. This is assigned to the North Atlantic Treaty Organization (NATO) for employment. It may be deployed in support of other allied coalitions as either three independent battle groups or as the full brigade group;
- **Allied Command Europe Mobile Force (Land) - AMF(L):** Land Force Command maintains a battalion group and National Support Element for deployment to northern Norway as part of NATO's AMF(L). This unit also serves as the Canadian commitment to the NATO Composite Force (NCF), also earmarked for deployment to Norway. In the near future, Canada will withdraw from the commitment to the NCF and AMF(L) and will replace it with a battalion assigned to NATO's Immediate Reaction Force (Land) (IRF(L)) for operations anywhere within the NATO area; and
- The Land Force also maintains operationally ready troops to support and sustain such international commitments.

**Arms Control:** LFC contributes personnel to Arms Control Verification inspections. These include:

- Operations both as inspecting nation and by providing participants to other nations' teams under the Conventional Forces Europe Treaty, which was ratified in July 1992 and came into full effect in November 1992;
- Inspections of Iraqi industrial and military weapons sites as part of the UN Special Commission (UNSCOM). These inspections are in pursuance of the Gulf War ceasefire agreement of April 1991. UNSCOM is charged with the inspection and destruction of Iraq's ballistic missiles and its Nuclear, Biological and Chemical (NBC) munitions and facilities; and
- Under the Vienna Document 1992 (VD 92), inspections or evaluations are conducted in signatory countries to ensure that the data exchange provisions are accurate and timely. Also under VD 92, participant countries are invited to observe specific military activities within the zone of application (excluding North America) that exceed threshold levels of troops, battle tanks, amphibious or paratroop forces, or air combat sorties.

**Training and Exercises:** Fiscal Year 1995-96 will again be an important and active training year for all formations and units of the Land Force.

- Great emphasis will be placed on Joint Training. LFC will participate in the national exercise JOINTEX 95, providing the Joint Force Headquarters and generating the OP SABRE Brigade. At the same time, LFC will conduct Exercise RENDEZ-VOUS 95 with the aim of validating OP SABRE and other LFC force generation plans for joint and combined operations. Furthermore, to exercise command and control aspects of



Land/Air Operations within a Joint Headquarters, LFC will participate in Exercise MAPLE FLAG XXVIII. LFC is also studying possible participation in MARCOT 95 Exercises;

- Training for UN missions will again require a great percentage of LFC time and resources. Preparations for Operations HARMONY (Croatia), CAVALIER (Bosnia-Herzegovina) and MANDARIN (former Yugoslavia) continue as a priority;
- With the LFC Area Command structure fully instituted, more training responsibilities are being transferred from LFCHQ to Area HQs. Areas are tasked to maintain high standards of training in order to successfully execute assigned missions within allocated resources, and to achieve specific readiness and sustainment levels. Area Total Force Concentrations will continue, but, the training cycle and the timing of the common "campaign" season will be reviewed in 1995-96;
- Other major events within LFC will include six company level deployments to the Canadian Arctic in support of sovereignty and Defence of Canada Operations. Also, LFC will send approximately 25 personnel to assist in training Canadian Rangers; and
- LFC should be involved also in new bilateral and "partnership for peace" activities (joint training) with countries such as Russia, Ukraine, and Poland. These activities will include platoon or company size deployments.

**Capital Projects:** As a part of the continuing efforts to maintain the capability of Land Forces in the performance of their assigned roles, the following capital projects, also listed in Figure 52, are either underway or planned for 1995-96:

	<u>\$ millions</u>
• Lynx Replacement Vehicle (see pages 104 and 148);	365.4
• Tactical Command, Control and Communications System (see pages 105 and 141);	288.9
• Light Support Vehicle Wheeled (see pages 104 and 154);	50.0
• Short Range Anti-Armour Weapons (see pages 104 and 160);	45.6
• Low Level Air Defence (see pages 104 and 122 );	40.0
• Land Tactical Electronic Warfare Improvements (see page 105);	21.5
• Small Arms Replacement Project (see pages 104 and 124);	12.3
• Under Armour Machine Guns (see page 104);	11.9

	<u>\$ millions</u>
• Heavy Logistics Vehicle Wheeled (see pages 104 and 130);	4.5
• Composite Fibre Helmets (see page 107);	1.1
• Cadet and Militia Facilities - Valcartier, Quebec (see page 102)	14.6
• Militia Training Support Centre - Valcartier, Quebec (see page 102).	5.8
• Victoria Park Armoury - Sydney, Nova Scotia (see page 102)	4.9

## Results of 1993-94 Operations

The Land Force concluded its participation in the following operations:

- **Canadian Joint Force Somalia (CJFS).** In December 1992, Canada deployed the Canadian Airborne Regiment (Cdn AB Regt) Battle Group to Somalia as part of the U.S. led Unified Task Force (UNITAF) which was authorized under UN Security Council Resolution 794 to provide a secure environment for humanitarian relief operations in the famine belt of central and southern Somalia. Responsible for the BELET HUEN Humanitarian Relief Sector, the Cdn AB Regt Battle Group, under the immediate command of the Canadian Joint Force Somalia (CJFS) Headquarters, relieved a desperate situation in conjunction with relief agencies and Non-Governmental Organizations (NGO's). The Cdn AB Regt Battle Group handed over responsibility for the BELET HUEN sector to a Nigerian Battalion on 31 May 1993, and, with the CJFS Headquarters, redeployed to Canada by 20 June 1993, on successful completion of their mission. Their efforts included several development projects, notably the establishment of four schools in BELET HUEN serving the needs of approximately 6,000 pupils;
- **United Nations Forces in Cyprus (UNFICYP).** The conduct of peacekeeping operations with UNFICYP stood as a major commitment for the Canadian Forces for 29 years. By 30 September 1993, Canada had withdrawn its contingent from UNFICYP. This ended the deployment of a major combat arms unit of approximately 500 personnel which had been maintained through 59 rotations of six months duration each;
- **United Nations Transitional Authority in Cambodia (UNTAC).** From March 1992 until October 1993, Canada provided 213 personnel to support the UN mission engaged in providing a secure environment for the Cambodian national elections which were held in May 1993. The major task of UNTAC was the cantonment and disarming of the belligerents. The UNTAC mission was successful. LFC supplied 164 personnel for a transportation company, the Reception Centre Unit, military observers,

and a logistics support element. All Canadians were withdrawn by 30 November 1993, at the end of the UNTAC mandate;

- **Mission Intervention des Nations Unis pour le Referendum au Sahara de l'Ouest (MINURSO).** Since April 1991, Land Force Command provided six of 33 CF personnel to MINURSO. The role of MINURSO was to provide security for voters in the proposed referendum on the constitutional settlement and future of the Western Sahara. MINURSO has been unable to carry out its mandate. The parties to the conflict were unable to agree on the conduct of the referendum and used MINURSO to maintain the status quo. As a result, Canada withdrew its contingent in June 1994; and
- **European Community Monitoring Mission in Yugoslavia (ECMMY).** Since November 1991, Land Force Command has contributed personnel to the ECMMY. They assisted in monitoring and reporting on the September 1991 ceasefire and in the withdrawal of the Yugoslav Army from Croatia. Canada terminated its commitment to the ECMMY effective 1 August 1994. Land Force Command provided 8 of 15 CF personnel.

Land Force Command was the primary force generator in sourcing, preparing and training units for the following major operations which were either initiated or continued through FY 94-95:

- **United Nations Protection Force (UNPROFOR).** Since April 1992, Canada has deployed an infantry battalion group on six month rotations to Croatia (in the former Yugoslavia) as part of UNPROFOR. The battalion's role has been to form part of an inter-positioning peacekeeping deployment to protect Serb enclaves within Croatia. Until August 1993, the Canadian Area of Responsibility in Croatia was just South of Daruvar in Sector West.

In August 1993, the Canadian Battalion (CANBAT), 2nd Battalion Princess Patricia's Canadian Light Infantry (2 PPCLI), was deployed from Sector West to Sector South, another UN Protected Area. A temporary buffer zone between belligerents was created by 2 PPCLI in the Medak-Gospic area. The CANBAT continues to assist in the disengagement of Serbian and Croatian forces, and to support the comprehensive ceasefire of 30 March 1994, covering the UN Protected Areas. The major tasks include the following: overseeing the Joint Commissions which establish the lines separating belligerent forces; coordinating mine clearing operations; maintaining crossing sites; monitoring the withdrawal of heavy weapons to areas outside the weapons exclusion zone (WEZ) or to weapons storage sites; establishing observation posts; and establishing control over the separation zone. Since May 1994, all elements of CANBAT 1 have been located south of the Velebit Mountains in Sector South. A Jordanian battalion controls the area of Sector South situated north of the mountains; and

- **United Nations Protection Force (UNPROFOR).** Since March 1993, Canada has maintained a second battalion (CANBAT 2) in Visoko, Bosnia-Herzegovina, as part of the UNPROFOR force. Until March 1994, the primary mission was to provide

armed escorts for humanitarian assistance convoys. Also, during the period April 1993 to March 1994, one company group was deployed in the Srebrenica Safe Area at the request of the Bosnian Muslims and by agreement of the Bosnian Serbs. This Safe Area was maintained as a de-militarized zone.

To facilitate future sustainment of a unit in Bosnia-Herzegovina, the November 1993 rotation consisted of a smaller battle group based on the 12e Régiment Blindé du Canada (12e RBC). The 12e RBC Battle Group consisted of two Cougar squadrons (organized for a reconnaissance role) and one infantry company. The 12 RBC battle group was replaced by the Lord Strathcona Horse (Royal Canadian) battle group in May 1994. Since February 1994, the unit's principal task has changed from one of escorting humanitarian convoys to one of supporting tasks associated with the Sarajevo ceasefire by monitoring Bosnian Muslim and Bosnian Serb positions east of Visoko and south-west of Breza within the 20 kilometres Sarajevo exclusion zone. This is performed largely through patrolling, manning observation positions and checkpoints, and monitoring weapon collection sites.

## C. Air Forces

### 1. OBJECTIVE

This activity encompasses the maintenance of combat capable, flexible, multi-purpose air forces, including maritime air elements and tactical aviation in support of maritime and land forces designed to:

- protect Canadian sovereignty and aeronautical jurisdictions;
- assist other government departments and agencies in times of emergency or disaster;
- contribute to the collective defence of North America in conjunction with United States forces;
- supply combat ready air forces to the North Atlantic Treaty Organization;
- support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and aeronautical assistance; and
- assist other government departments in enforcing Canadian laws.

### 2. DESCRIPTION

Multi-purpose combat capabilities are now maintained to execute a wide variety of domestic and international operations, as well as to provide support to maritime and land operations.

The diversity of this activity requires that air forces be stationed at selected bases and stations across the country. These forces are under the command of Commander Air Command in Winnipeg, Manitoba. Air Command has four functional Air Groups: Fighter Group; Maritime Air Group; 10 Tactical Air Group; and Air Transport Group. In the past year, Air Reserve Group has been completely integrated into Air Command Headquarters under the Chief of Staff Reserves. While the Groups exercise operational command over their assigned resources, the Commander Air Command is responsible for flight safety, as well as air doctrine and standards relating to flying operations throughout the Canadian Forces.

**Fighter Group:** The variety of tasks assigned to Canada's CF-18 forces originally dictated the establishment of an organization for the centralized control and coordination of all Canadian-based fighter aircraft operations. Fighter Group was formed in 1982 and amalgamated with the Canadian NORAD Region Headquarters in 1989. Fighter Group Canadian NORAD Region Headquarters (FGCANRHQ), located at North Bay, Ontario, is responsible for aircraft assigned to four tactical fighter squadrons, one tactical fighter operational training squadron, one fighter training squadron, seven combat support squadrons and one Airfield Engineering Squadron. FGCANRHQ also exercises control of activities associated with the North Warning System radars, coastal radars, transportable training radars at the two CF-18 Main Operating Bases at 4 Wing Cold Lake, Alberta, and 3 Wing Bagotville, Quebec, and the Radar Control Wing with one Aircraft Control and Warning Training Squadron at 22 Wing North Bay, Ontario. Commander Fighter Group is also responsible

for the Canadian Component of the NATO Airborne Early Warning in Geilenkirchen, Germany. Fighter Group also provides Close Air Support to Land Forces, Tactical Air Support to maritime operations for Maritime Forces, and Combat Support Training and Electronic Warfare Training to all forces.

**Maritime Air Group:** Headquartered at Halifax, Nova Scotia, the Maritime Air Group provides multi-purpose, combat capable maritime air forces for operational deployment in support of the assigned objectives. To perform these functions, Maritime Air Group has three operational and one training patrol squadrons, two operational and one training helicopter anti-submarine squadrons, and two test and evaluation units.

**10 Tactical Air Group:** This Air Group, with headquarters at St. Hubert, Quebec, provides multi-purpose, combat capable tactical helicopter forces to support the operations and training of Land Force Command and for operational deployments to protect Canadians and project their interests and values abroad. To fulfil its roles, 10 Tactical Air Group possesses four operational squadrons of CH-136 Kiowa light observation and CH-135 Twin Huey utility tactical transport helicopters and one operational training squadron. In addition, it has operational control of four Air Reserve Squadrons organized under two reserve wings in Montreal, Quebec, and Toronto, Ontario, which are receiving operational training on the Kiowa helicopter. 10 Tactical Air Group maintains a capability to assist in mounting, at all times, an immediate and effective response to terrorist incidents in support of Joint Task Force 2 operations.

**Air Transport Group:** Headquartered at 8 Wing Trenton, Ontario, the Air Transport Group provides the Canadian Forces' air transport mobility, air-to-air refuelling, medical evacuation, humanitarian airlift, navigation training, and search and rescue capability. To perform these functions, Air Transport Group has five transport squadrons, four transport and rescue squadrons, one rescue unit, one transport/training squadron, one air communications and control squadron, and three air movement squadrons.

Completely integrated into Air Command Headquarters, the Chief of Staff Reserves is responsible for the Air Reserves, on behalf of the Commander. All Air Command units are moving towards total integration in support of the Total Force concept.

### 3. RESOURCE SUMMARIES

The Air Forces Activity accounts for 25.3% of total 1995-96 Defence Services Program expenditures and 24.9% of total full-time equivalents. It also accounts for 42.0% of total revenues of the Program.

Due to the realignment of the Activity structure in 1994-95 to more closely match the internal resource planning structure, two Activity Resource Summaries (Figures 20 and 21) are presented to facilitate a cross-walk between the previous structure and the new structure for reporting the actual expenditures in 1993-94. The update reflects current policies, priorities and terminology. Additional information concerning the changes to the Activity structure is provided in the Supplementary Information section at page 218.



**Figure 20: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,183,475	24,364	1,269,062	26,946	1,330,687	28,101
Operations and Maintenance	1,269,166		1,242,197		1,583,826	
Operating Requirement	2,452,641		2,511,259		2,914,513	
Capital	536,641		379,725		684,677	
Total Requirement	2,989,282		2,890,984		3,599,190	
Less: Revenue credited to the Vote	187,682		154,816		133,329	
	2,801,600	24,364	2,736,168	26,946	3,465,861	28,101

**Figure 21: Activity Resource Summary (previous structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	1,294,735	25,868
Operations and Maintenance	-----		-----		1,485,723	
Operating Requirement	-----		-----		2,780,458	
Capital	-----		-----		392,838	
Total Requirement	-----		-----		3,173,296	
Less: Revenue credited to the Vote	-----		-----		109,713	
	-----	-----	-----	-----	3,063,583	25,868

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 39.6%; Operations and Maintenance 42.5%; and Capital 17.9%. Revenue is generated primarily from the sale of utilities, the rental of single and married quarters to Canadian Forces personnel and the sale of meals to personnel not entitled to receive rations free of charge. Revenue also arises from the provision or sale of goods and services to NATO countries and other foreign national governments. Reserve requirements outlined in Figure 90 page 175 are included in the Activity totals.

Figure 22 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Air Forces is only one of eight activities, was provided on page 14.

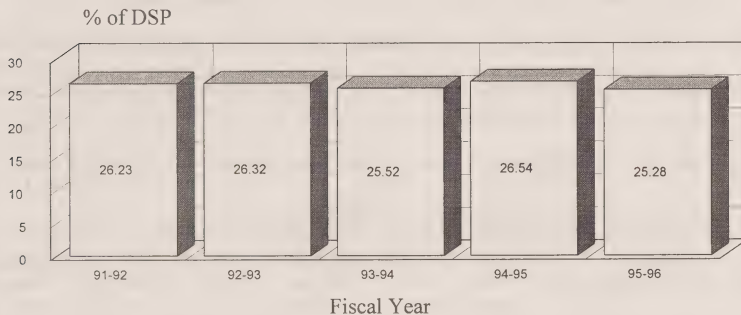


**Figure 22: 1993-94 Financial Performance**

(thousands of dollars)

	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	1,294,735	25,868	1,224,211	26,067	70,524	(199)
Operations and Maintenance	1,485,723		1,391,546		94,177	
Operating Requirement	2,780,458		2,615,757		164,701	
Capital	392,838		453,616		(60,778)	
Total Requirement	3,173,296		3,069,373		103,923	
Less: Revenue credited to the Vote	109,713		113,534		(3,821)	
	3,063,583	25,868	2,955,839	26,067	107,744	(199)

Figure 23 displays Air Forces expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 23: Air Forces Expenditures as a Percentage of Total Program Expenditures**

#### 4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

##### Overview of Operations

The variety of tasks assigned to Air Forces requires skills and capabilities in a number of specialized areas of air operations. These skills and capabilities are generated and maintained through a comprehensive program of training and operational activities planned around the four functional air

groups of Air Command, as well as within the Air Command Chief of Staff, Personnel and Training Branch.

**Training and Exercises:** Operations and operational training have been reduced. The levels required in 1995-96 to sustain operations and maintain a multi-purpose, combat capable air force will include the following:

**Fighter Group:** Tactical Fighter operations and training will cater to: the defence of Canada and global deployment, including the NATO Region; Contingency Operations; and support to Land Force Command and Maritime Command for operations and training. Fighter Group is also planning to participate in several international and national exercises to maintain an appropriate level of combat capability. Some of the major exercises are:

- regular air-to-air refuelling exercises in the Bagotville, Quebec, and Cold Lake, Alberta, training areas, to maintain air refuelling proficiency for both fighter and tanker crews. The air-to-air refuelling capability is necessary to meet the world-wide contingency and Canadian northern sovereignty mandates;
- regular Air Combat Training (ACT) using the Air Combat Manoeuvring Range facilities located at Cold Lake, Alberta;
- regular Dissimilar Air Combat Training (DACT) with a variety of fighter aircraft from the United States Air Force, Navy, Marine Corps, and Air National Guard;
- one MAPLE FLAG, one COPE THUNDER and one COALITION FLAG exercises which are held in co-operation with the United States Air Force to enhance tactical fighter skills. MAPLE FLAG exercises are hosted by Canada, while COPE THUNDER and COALITION FLAG exercises are hosted by the United States;
- one COMBAT ARCHER weapons evaluation exercise;
- two fly-over deployment exercises to NATO's Region;
- regular provision of Combat Support and Electronic Warfare aircraft to support maritime, land and air forces.
- periodic deployments to the Forward Operating Locations (FOLs) in northern Canada in order to exercise northern deployment options, two AMALGAM WARRIOR and FABRIC BRAVE exercises, one each in Eastern Canada and Western Canada; and
- regular provision of support to RCMP in their conduct of the drug interdiction mission and two preplanned joint operational exercises (one East/one West) with the RCMP in addition to response to no-notice operations.

**Maritime Air Group:** Maritime air operations and training will be conducted to provide combat-capable maritime air forces for operational employment by the Commander Maritime Command. Surveillance operations which assert sovereignty will be conducted over the Atlantic,

Pacific and Arctic oceans. HMC ships on both the East and West coasts will be provided with Sea King helicopters and crews. The following are the major activities planned:

- four NATO/Pacific Rim exercises to demonstrate and improve the ability of NATO and Pacific Rim nations to conduct maritime operations and to maintain control of the sea lines of communication;
- four national exercises to test participating maritime forces in all aspects of coordinated operations concerned with multi-threat warfare;
- five joint maritime warfare exercises in the United Kingdom, United States and South American operations areas, designed to provide training in a multi-threat environment;
- five foreign national exercises in the United Kingdom, Spanish, French, and Italian operations areas, to test invited maritime forces in all aspects of coordinated operations in a multi-threat environment;
- nine NATO deployments to exercise the maritime air/ground communications air control system, while providing NATO with surveillance reports in both the Northern and Southern European Command areas;
- sixteen northern operational readiness patrols to provide surveillance in support of Maritime Command requirements;
- no-notice operations to support the RCMP in the conduct of their drug interdiction mission;
- regular flights to support the Department of Fisheries and Oceans will be provided by using Aurora, Arcturus and Challenger aircraft; and
- regular flights over the maritime approaches to Canada to support Transport Canada (Coast Guard).

**10 Tactical Air Group:** Tactical aviation operations and training will be conducted to provide combat-capable aviation forces for operational employment by the Commander Land Force Command. These forces will primarily support national taskings and other government departments as directed. The following are some of the major activities planned:

- eleven formation-level exercises to be conducted in Canada in support of 1 Canadian Brigade Group and 5e Brigade Mécanisée;
- four national exercises, one of which is conducted under live fire, to test participating aviation forces in all aspects of air mobile operations;
- one NATO deployment to exercise the ACE MOBILE Force (Land) in the Northern European Command area;

- no-notice operations to support the RCMP in the conduct of their drug interdiction mission; and
- if required, flights to support the mounting of responses to terrorist incidents.

**Air Transport Group:** Air Transport Group (ATG) activity levels will be maintained through conduct of regular scheduled flights for Arctic and UN resupply, Search and Rescue missions, VIP transport, and support to other Commands and various external agencies. Some of the major planned exercises and their objectives are:

- **CROSSCHECK/BULLSEYE:** Two annual exercises involving CC130 Hercules crews and aircraft, CROSSCHECK with the Royal Air Force and BULLSEYE with the Royal New Zealand and Royal Australian Air Forces, permit an exchange of valuable information on equipment, procedures, tactics and training;
- **TALEX:** Eight tactical airlift exercises are conducted throughout the year to practice tactical airlift (TAL) continuation training for CC130 aircrews and Mobile Air Movement Section (MAMS) teams;
- **RED/MAPLE FLAG:** These two exercises, RED FLAG in the USA and MAPLE FLAG in Canada, expose ATG crews to realistic tactical flying in a simulated war environment;
- **AIRLIFT RODEO:** This annual United States Air Force hosted international competition is held to practice air drop capability, to provide training for aircrews, maintenance crews, combat control teams and security police; and to enhance standardization;
- **SAREX:** An annual Search and Rescue competition, in which Search and Rescue teams from all SAR units compete and exchange information on equipment, procedures and training; and
- **MAJAID:** An annual exercise to practice response to a major air disaster.

The Department, in co-operation with Transport Canada, provides Administrative Flight Services (AFS) using transport aircraft for members of the Royal Family, the Governor General, the Prime Minister, former prime ministers travelling for purposes related to their former office, Cabinet Ministers, foreign dignitaries visiting Canada, parliamentary committees or delegations on official business and, when authorized by a minister, Secretaries of State and senior federal officials on government business. Further disclosure for this Service can be found in the Supplementary Information Section at page 201.

**Air Command Chief of Staff Personnel and Training:** For 1995-96, the planned pilot production output is approximately 85. Several foreign national students, including pilots from Turkey and Jamaica, will be trained during the year. The planned navigator production output for 1995-96 is approximately 30.

A new concept of operations for the employment of Air Reserves has been implemented and will significantly alter their terms of employment. The standup of the Contingency Support Wing, which will rely heavily upon reservists employed in non-traditional roles, will provide significantly improved control and co-ordination of ground support for deployed operations.

Functional professional equivalence of Air Reserves with their full-time Regular Force counterparts will continue to be a primary goal. To accomplish this, Reserve personnel will participate primarily through Contingency Support Wing involvement in operations, joint exercises and operational training activities with the Regular Force. A number of Air Reserve officers will be employed in Air Command and operational group headquarters in planning and liaison staff positions.

**Capital Projects:** Efforts to enhance the capability of Air Forces to carry out assigned roles include a number of capital projects, as listed in Figure 52. Some of the major capital projects continuing or planned for 1995-96 are:

	<u>\$ millions</u>
• Utility Tactical Transport Helicopter (see pages 104 and 146);	317.8
• Military Automated Air Traffic System (see pages 106 and 158);	52.4
• Electronic Support and Training Systems (see pages 105 and 156);	41.2
• Strategic Airlift Aircraft (see pages 104 and 150);	40.5
• Tactical Transport Tanker (see pages 104 and 139);	34.4
• North American Air Defence Modernization (see pages 105 and 126);	21.5
• Electronic Warfare Self Protection Suites for Tactical Transport Aircraft (see page 105);	15.7
• Facilities for 434 Squadron - CFB Greenwood, Nova Scotia (see page 102);	11.1
• CT-133 Systems Upgrade (see page 106);	10.1
• CF-18 Fighter Aircraft (see pages 104 and 119); and	7.0
• Arctic and Maritime Surveillance Aircraft (see pages 104 and 132).	6.7

## Results of 1993-94 Operations

**Fighter Group:** The Tactical Fighter and Air Defence Forces in Canada met their tasking commitments in the three defined areas: NATO Augmentation Forces for the defence of Europe; defence against aerospace attack on North America; and defence of Canada operations. To this end, all Fighter Group forces participated in NORAD, NATO and national exercises to maintain the required high level of combat readiness. Fighter Group air surveillance, command and control and fighter assets responded to RCMP requests for support in drug interdiction operations and began to standardize procedures with the RCMP.

**Maritime Air Group:** Maritime Air Group continued to provide combat-capable maritime air forces to the Commander of Maritime Forces Atlantic and Pacific. In addition to continuing surveillance operations over the Atlantic, Pacific, and Arctic Oceans, Maritime Air Group participated in several NATO, bilateral (Canadian/United States) and national maritime exercises. Support was also provided to other government departments by Maritime Air Group aircraft.

**Air Transport Group:** Air Transport Group effectively met all its goals for fiscal year 1993-94 in strategic airlift, search and rescue, operational training and VIP transport. An unprecedented number of deployed operations were conducted, especially in support of UN operations, all of which served to highlight the Group's flexibility and capability.

**10 Tactical Air Group:** 10 Tactical Air Group continued to provide combat-capable tactical aviation forces to the Commander of Land Forces Command. Support was also provided to other government departments by 10 Tactical Air Group aircraft. Specific operations were as follows:

- **EX WINGED WARRIOR:** This live fire exercise in support of the Advanced Aviation Course involved six Kiowa and six Twin Huey aircraft participating in a joint concentrated air mobile exercise; and
- **EX AFFIRMATIVE ALERT:** This annual exercise in the NATO's Northern European Command area tested the Allied Command Europe Mobile Force and associated aviation resources.

**Flying Training:** During 1993-94, a total of 115 pilots and 32 navigators graduated. Six Jamaican pilots and three British pilots were upgraded to Multi-Engine and/or Flight Instructor Rotary Wing standard during the period. As well, up to 50 wings graduates of the Canadian Forces were provided with currency training at Moose Jaw, Saskatchewan, while awaiting operational training.



## **D. Joint Operations**

### **1. OBJECTIVE**

This activity encompasses the maintenance of staff elements designed to:

- provide control of military operations, as required, at the national level;
- plan, command and conduct joint operations;
- provide staff planning capabilities to support military operations; and
- provide staff and planning facilities for Canadian Forces units under the control of National Defence Headquarters.

### **2. DESCRIPTION**

The mission of this activity is to ensure effective national level planning, coordination, support and direction of Canadian military operations, security and intelligence activities, and federal civil emergency preparedness.

This activity includes: the Deputy Chief of the Defence Staff Group in National Defence Headquarters; the Mapping and Charting Establishment; the Canadian Forces Service Prison and Detention Barracks, Edmonton, Alberta; the Canadian Forces Support Unit in Europe; Canadian Forces personnel assigned to UN and other international missions; Joint Task Force 2; the Communications Security Establishment; the Canadian Forces Special Investigation Unit; and the offices and activities of Canadian Forces military attachés posted abroad.

Military operations concern the effective conduct of current military operational activity, such as peacekeeping, and include:

- national control and warning facilities that are staffed 24 hours a day, seven days a week;
- the planning of future military operations and the maintenance of contingency plans;
- the formulation of nuclear, biological and chemical warfare doctrine and policy, and the acquisition of defensive nuclear, biological and chemical warfare equipment;
- the planning and conduct of arms control verification operations;
- the administration of joint operational training; and
- the supervision of the Joint Task Force 2, the federal government's emergency response team.



Security and intelligence activities concern the maintenance of staff elements to provide:

- security and military police, and defence intelligence in support of military operations and the Defence Services Program;
- departmental defence intelligence and security policy and doctrine;
- departmental geographic and geodetic activities; and
- Government of Canada telecommunications and electronic data processing security services.

Federal civil emergency preparedness is facilitated and coordinated by Emergency Preparedness Canada (EPC), which, although it was to be folded back into DND pursuant to a Budget '92 related announcement, has not yet received enabling legislation. EPC is, therefore, supervised by the Deputy Chief of the Defence Staff under a Memorandum of Agreement, but its activities continue to be reported separately in EPC's own Part III of the Estimates.

### 3. RESOURCE SUMMARIES

The Joint Operations Activity accounts for 2.5% of total 1995-96 Defence Services Program expenditures and 2.5% of total full-time equivalents. It also accounts for 1.0% of total revenues of the Program.

**Figure 24: Activity Resource Summary**

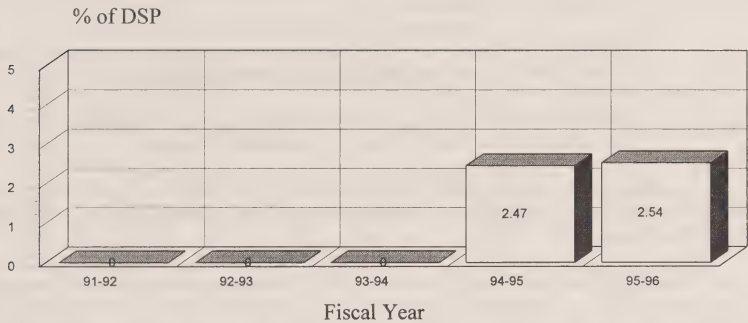
(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	187,729	2,475	192,886	2,484	216,979	2,948
Operations and Maintenance	54,145		52,361		69,418	
Operating Requirement	241,874		245,247		286,397	
Capital	44,893		52,704		48,573	
Total Requirement	286,767		297,951		334,970	
Less: Revenue credited to the Vote	4,349		4,481		4,612	
	282,418	2,475	293,470	2,484	330,358	2,948

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 65.5%; Operations and Maintenance 18.9%; and Capital 15.6%. Revenue is generated primarily from the sale of utilities, the rental of single and married quarters to Canadian Forces personnel and the sale of meals to personnel not entitled to receive rations free of charge. Revenue also arises from the provision or sale of goods and services to NATO countries and other foreign national governments.

No financial performance is reported for this Activity for 1993-94 as it was only introduced in 1994-95.

Figure 25 displays Joint Operations expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 25: Joint Operations as a Percentage of Total Program Expenditures**



**4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION**

**Overview of Operations**

The resource requirements identified for Joint Operations in fiscal year 1995-96 are necessary to:

- provide for effective control and coordination of military operations;
- provide for the maintenance of 24 hour a day, seven days a week operations and intelligence facilities;
- provide for the planning of future military operations and to maintain contingency plans;
- provide for an effective nuclear, biological and chemical defence capability for the Canadian Forces;
- provide for the planning and conduct of arms control verification activities;
- provide for the activities and training of the Government's emergency response team (Joint Task Force 2);
- provide for the conduct of both the Canadian Forces Attaché program and the foreign service attaché activity program and to provide for the conduct of foreign visits to the Canadian Forces and National Defence Headquarters;

- provide for the management and production of defence and security intelligence in support of Canadian Forces operations, defence planning and the Defence Services Program;
- provide for the management of security and military police support to the Canadian Forces and the Department;
- provide for the management of military engineering operations support to Canadian Forces operations and the Defence Services Program; and
- provide technical advice, guidance and service to ensure federal government telecommunications and electronic data processing security.

Canadian Forces military operations are described in the Maritime, Land and Air Forces Activities in Section II of the Plan and in Peacekeeping and Related Operations, Section III, Part K of the Plan, at page 204.

**Arms Control Verification:** Under the umbrella of the Conference on Security and Co-operation in Europe (CSCE) in Vienna, the Conference on Disarmament, the North Atlantic Treaty Organization and the United Nations, the Deputy Chief of the Defence Staff Group's Arms Control Verification directorate conducts field operations for the Canadian Government in accordance with the provisions of three treaties:

- **Treaty on Conventional Forces in Europe (CFE):** As part of the verification regime that is coordinated by NATO, Canada either leads or participates in on-site inspections and in reduction monitoring inspections. Since this treaty came into force in 1992, Canada has led in 35 operations and participated in 99. It is anticipated that, for 1995-96, DND will lead in ten equipment destruction/reduction monitoring inspections and participate in 20 other NATO lead inspections;
- **Vienna Document 92:** As part of the confidence-building measures in the post cold war era, Canada has the right to initiate and participate in inspections and evaluations of specified military activities, areas or units. Two evaluation teams of three inspectors/interpreters each and two inspection teams of four inspectors each conduct these operations. Since 1992, Canada has conducted five evaluations and four inspections. It is expected that Canada will respond to about eight invitations during 1995-96; and
- **Open Skies Treaty:** This treaty, which will allow signatory nations the freedom to conduct surveillance overflights of each others' territory in accordance with agreed terms, could enter into force in 1995. Under its terms, it is anticipated that in 1995-96, Canada will conduct two or three overflight missions in Europe and will receive two Russian overflights.

**Joint Task Force 2:** This specially trained Canadian Forces team provides the Government of Canada with the capability for an appropriate armed response to violent or potentially violent situations involving Canadian citizens that are beyond the capability of local authorities. Since its formation in 1992, the team has not been used operationally, but has deployed on several occasions for training and as a contingency response. Similar activity is expected for 1995-96.

**Capital Projects:** As part of the continuing efforts to maintain the capability of Joint Operations in the performance of assigned roles, the following capital projects, also listed in Figure 52, are either underway or planned for 1995-96:

\$ millions

- Mission Management Upgrade (see page 105); 8.7
- Restricted Access System (see page 105); 6.3
- Nuclear Emergency Response Team (see page 107); 2.4
- Fragmentation Protective Jackets (see page 107); and 2.0
- Upgrade and Expand Facilities at CFS Leitrim (see page 103). 1.9

## D(1). Canadian Forces in Europe

### 1. OBJECTIVE

Provide land and air forces to meet Canada's commitments to collective defence in Europe.

### 2. DESCRIPTION

On 17 September 1991, the Minister of National Defence announced the disbandment of Canadian Forces Europe (CFE), and the closure of Canadian Forces Base (CFB) Baden and CFB Lahr by the end of 1994 and 1995, respectively. As a result of the 1992 Budget announcement, the closure of the two bases was advanced to 1993 and 1994, respectively, with the objective of achieving the maximum savings possible.

All in-theatre units and formations were reduced systematically during 1992 and 1993 such that, by July 1993, all units and formations had been disbanded including CFE Headquarters. CFB Lahr retained a small close-out organization until its hand-over to proper authorities in December 1994.

Throughout the disbandment process, Canadian schools and other support services were provided to the personnel remaining in-theatre concomitant with the requirement.

### 3. RESOURCE SUMMARIES

With the disbandment of CFE Headquarters, the cessation of all operational activity by in-theatre units and formations, and the transfer of the remaining assets to the Joint Operations Activity, the Canadian Forces in Europe Activity ceased to exist on 30 March 1994.

Figure 26 summarizes the Activity's resource utilization in 1993-94.

**Figure 26: Activity Resource Summary**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	83,971	1,132
Operations and Maintenance	-----		-----		97,693	
Operating Requirement	-----		-----		181,664	
Capital	-----		-----		273,721	
Total Requirement	-----		-----		455,385	
Less: Revenue credited to the Vote	-----		-----		968	
	-----	-----	-----	-----	454,417	1,132

Revenue is generated primarily from the rental of single and married quarters to Canadian Forces personnel, the sale of medical and hospital services to non-DND personnel and the sale of meals to personnel not entitled to receive rations free of charge.

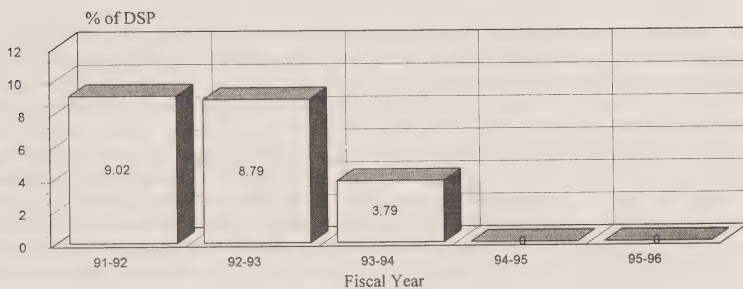
Figure 27 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Canadian Forces in Europe is only one of eight activities, was provided on page 14.

**Figure 27: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	83,971	1,132	330,738	5,020	(246,767)	(3,888)
Operations and Maintenance	97,693		285,125		(187,432)	
Operating Requirement	181,664		615,863		(434,199)	
Capital	273,721		249,063		24,658	
Total Requirement	455,385		864,926		(409,541)	
Less: Revenue credited to the Vote	968		13,009		(12,041)	
	454,417	1,132	851,917	5,020	(397,500)	(3,888)

Figure 28 displays Canadian Forces in Europe expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 28: Canadian Forces in Europe Expenditures as a Percentage of Total Program Expenditures**



## **E. Communications and Information Management**

### **1. OBJECTIVE**

This activity encompasses the maintenance of forces designed to:

- provide national strategic communications facilities for the Canadian Forces;
- provide information management services for DND and the Canadian Forces in support of command and control, decision support, resource management, administrative and intelligence functions; and
- provide communications and information management services to support Canadian interests abroad, including services in support of joint and combined contingency operations, peacekeeping, humanitarian and military assistance.

### **2. DESCRIPTION**

This activity is operated as the Defence Information Services Organization (DISO). The organization, formed 15 July 1994, is headed by the Assistant Deputy Minister (Defence Information Services) (ADM(DIS)), and carries out its responsibilities under the direction of the Vice Chief of the Defence Staff. To facilitate its users' ready access to information, DISO plans, develops, acquires, and operates the integrated information environment required to:

- provide effective Command and Control Information Systems (CCIS) support for single service, Joint and Combined Operations, whenever Canadian Forces are deployed; and
- provide Information Management support for the Department and the Canadian Forces.

DISO has been divided into a Headquarters element and a number of field units. These include the Canadian National Distributing Authority (CNDA), all former Canadian Forces Communications Command (CFCC) units, and the two data centres. Except for the data centres, operational responsibility for all units is decentralized to six Canadian Regional Information Services Units (RISU) Headquarters located at: Vancouver, British Columbia; Winnipeg, Manitoba; Trenton, Ontario; St. Hubert, Quebec; Halifax, Nova Scotia; and Ottawa, Ontario, for the National Capital Region and for Canadian Forces elements assigned to NATO's Allied Command Europe. In turn, these RISU Headquarters are responsible for 17 Communications Squadrons, 21 Communications Reserve units, the two Communications Detachments with Canadian Forces Support Unit (Europe) (CFSU(E)) and two CF stations. The CF Supplementary Radio System Headquarters is responsible for six units, including Communications Reserve Electronic Warfare Squadron, and one detachment. In addition, 79 Communications Regiment continues to form and develop its capability to extend and restore strategic information services to deployed elements of the Canadian Forces.

DISO provides national level information services for the Department and the Canadian Forces by operating, maintaining and managing various private communications and information systems



and networks. These include data and voice networks, fixed radio installations and mobile radio and satellite terminals, which are described hereafter.

The Automated Defence Data Network, which serves every Canadian Forces unit located in Canada and abroad, provides a secure narrative message service for command and control, administration and logistics purposes. The Canadian Supplementary Military Network provides a secure narrative message service for the intelligence community. By international agreement, these two networks interface with similar networks operated by Canada's NORAD, NATO, UN and Commonwealth partners. The Integrated Data Network is a computer communications wide area network providing secure access to information systems and data bases. Lastly, the Defence Electronic Mail System will interconnect the various Local Area Networks (LAN) located at various CF bases and installations.

Voice communication services are provided by a combination of private automatic telephone exchanges, CENTREX, and intercity trunks arranged through the Government Telecommunications Information Systems Agency. Most Canadian Forces locations are also served by the Canadian Switched Network. The voice facilities are also used to provide secure telephone, facsimile services and secure video teleconferencing services.

Fixed and mobile radio, and satellite terminals, provide National Command and Control Information System (NCCIS) extension to isolated installations and deployed units. Communications between NDHQ and deployed Canadian Forces UN contingents in Rwanda and the former Yugoslavia are provided through mobile High Frequency (HF) and satellite communications terminals.

The transfer of the numerous commercial point-to-point voice and data circuits to the Defence Integrated Services Digital Network (DISDN) is almost completed. The DISDN, which includes the National Capital Region Fibre Ring, is now the prime means of transmission for all of the networks and circuit requirements within Canada, forming a single, physical wide-area network in the CF multimedia information system environment. The introduction of the DISDN has resulted in major cost reductions for leased circuits.

DISO currently operates two major data centres at Ottawa and Borden, Ontario. These two centres will be consolidated at Borden, Ontario, over the next two years and will continue to support approximately 13,000 registered users nationally and abroad. Because of the nature of DND's business, some of the data processed is classified at a high security level.

The Canadian National Distributing Authority (CNDA) is located at Ottawa, and its detachments, the Canadian Forces Distributing Authorities (CFDAs), are located at Halifax, Nova Scotia; and Esquimalt, British Columbia. CNDA provides third level supply services for all communication security (COMSEC), and selected controlled material to the Canadian Forces. It is also responsible for supplying some part of this material to other government departments, NATO, and allied countries.

The Communications Reserve, a component of the Primary Reserve, is assigned to DISO. The role of the Communications Reserve is to provide combat capable augmentation and sustainment forces to meet tactical and strategic communications and information systems missions. Tasks include support to Maritime Command, Land Force Command, Air Command, Canadian Forces

Training System, and National Defence Headquarters-controlled units. These Reserve units continue to provide excellent support to Regular Force units, frequently manning equipment alongside Regular Force personnel in the Total Force Structure.

### 3. RESOURCE SUMMARIES

The Communications and Information Management Activity accounts for 3.6% of total 1995-96 Defence Services Program expenditures and 3.8% of total full-time equivalents. It also accounts for 0.8% of total revenues of the Program.

Due to the realignment of the Activity structure in 1994-95 to more closely match the internal resource planning structure, two Activity Resource Summaries (Figures 29 and 30) are presented, to facilitate a cross-walk between the previous structure and the new structure for reporting the actual expenditures of 1993-94. The update reflects current policies, priorities and terminology. Additional information concerning the changes to the Activity structure is provided in the Supplementary Information section at page 218.

**Figure 29: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	222,504	3,766	241,076	4,095	212,072	3,963
Operations and Maintenance	80,803		75,296		90,099	
Operating Requirement	303,307		316,372		302,171	
Capital	99,997		117,324		136,120	
Total Requirement	403,304		433,696		438,291	
Less: Revenue credited to the Vote	3,769		3,622		3,412	
	399,535	3,766	430,074	4,095	434,879	3,963

**Figure 30: Activity Resource Summary (previous structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	269,899	4,878
Operations and Maintenance	-----		-----		131,179	
Operating Requirement	-----		-----		401,078	
Capital	-----		-----		68,298	
Total Requirement	-----		-----		469,376	
Less: Revenue credited to the Vote	-----		-----		4,978	
	-----	-----	-----	-----	464,398	4,878

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 55.2% Operations and Maintenance 20.0%; and Capital 24.8%. Revenue flows primarily from the cost-sharing agreement between the Canadian Forces and the United States Air Force regarding the sharing of communications facilities. Reserve requirements outlined in Figure 91 page 175 are included in the Activity totals.

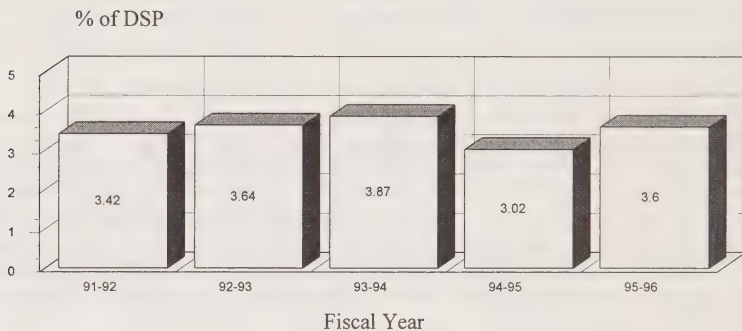
Figure 31 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Communications and Information Management is only one of eight activities, was provided on page 14.

**Figure 31: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	269,899	4,878	234,877	4,397	35,022	481
Operations and Maintenance	131,179		156,368		(25,189)	
Operating Requirement	401,078		391,245		9,833	
Capital	68,298		118,167		(49,869)	
Total Requirement	469,376		509,412		(40,036)	
Less: Revenue credited to the Vote	4,978		50,480		(45,502)	
	464,398	4,878	458,932	4,397	5,466	481

Figure 32 displays Communications and Information Management expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 32: Communications and Information Management Expenditures as a percentage of Total Program Expenditures**



4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

Overview of Operations

DISO is strongly committed to the Business Planning Process. All activities will be planned and strong emphasis will be placed on using the best funding strategy to fund various initiatives. This will entail the use of National Procurement Expenditures (NPE), Operations and Maintenance (O&M) and Capital Equipment acquisitions to deliver capabilities to users. The implementation of a strategic and business development plan will be the cornerstone in streamlining the overall Information Technology Infrastructure (ITI). The use of commercial off-the-shelf products will reduce developmental costs and provide the essential capability in a timely manner.

DISO will continue to move to more cost-effective, less manpower-intensive systems by consolidating facilities and inserting information technology to decrease the resource requirement to maintain core capability. The migration of existing wide area analogue telecommunication circuits to the Defence Integrated Services Digital Network (DISDN) is expected to be completed in fiscal year 1995-96. The Integrated Data Network (IDN) will continue to grow in importance, and will be upgraded as new DND and CF users are identified and connected to this major "backbone" communication and information system. The Department E-Mail System (DEMS) will be activated in 1995-96 as systems become accredited for security purposes.

DISO continues to improve National Command and Control Information System (NCCIS) extension and restoration capabilities through acquisition of new equipment and redistribution of assets to 79 Communications Regiment. In addition, CF Supplementary Radio System (SRS) signals' intelligence and geo-location support to federal, national, military and allied agencies, will continue through 1995-96. The SRS remoting project will commence its implementation phase in 1995-96. This will result in significant operating savings to the Department and a reduction of 340 person-years to SRS establishment.

DISO will remain committed to the Total Force concept for operations and training. DISO Regular Force and Reserve Force personnel will participate in UN operations, Militia concentrations and other major exercises. Reserve commitment to DISO personnel taskings for UN operations is twenty percent. Effective 1 April 1995, all Communication Reservists are committed to 15 days training with the Regular Force Unit that they are tasked to augment. In 1995-96, the major collective training activity for Communication Reservists will be support to Land Force Command Militia Summer Concentrations. Some Communication Reservist participation in JOINTEX 95 is anticipated.

**Capital projects:** As a part of the continuing efforts to maintain the capability of DISO in the performance of assigned roles, the following capital projects, as listed in Figure 52, are either underway or planned for 1995-96.

	<u>\$ millions</u>
• Additional Capacity - Data Centres, Ottawa and Borden, Ontario (see page 106);	7.6
• Interim Electronic Warfare Operational Support Centre (see page 106);	6.8

- |   |   |     |
|---|---|-----|
| • | Message Handling System (see page 106);           | 6.3 |
| • | Narrowband Secure Voice Terminals (see page 106); | 4.9 |
| • | Secure Telephone System - Phase I (see page 105). | 3.9 |

### Results of 1993-94 Operations

Canadian Forces Communication Command (CFCC) continued to operate and maintain the strategic communication systems of the Canadian Forces, enhancing operational effectiveness with equipment upgrades, procedural changes and circuit reconfiguration. The Defence Integrated Service Digital Network (DISDN) migrated 1,900 circuits over 80 nodes with the establishment of digital access at more than 40 locations outside the National Capital Region (NCR). A DND controlled real-time network management capability was established in 1993. Various other evolutionary improvements include:

- a Circuit Operational Evaluation, where all circuits were reviewed to achieve an annual saving of \$310 thousand;
- the installation of Command Computer Aided Design and Drafting (CCADD) work stations at Communication Group Headquarters at Trenton, Ontario; Winnipeg, Manitoba, and CFS Leitrim;
- the provision of an automated Cable Management System for the NCR;
- the installation of Packet Assembler/ Disassemblers (PADS) to support distributed data base, client server facilities, and the ability to transfer data quickly between Communication Groups and CFCCHQ; and
- the installation of a Leased Facility Financial Information System (LFFIS) to support the automated CF/C34 process providing Electronic Data Interface (EDI) to telephone companies, FIS MKIII and INTERSCOPE.

The Communication Reserve continued to train and provide support to Regular Force Units. The Communication Reserve Management Information System (CRMIS) was developed. The first draft of the Communication Reserve Development Plan was issued outlining Communication Reserve unit size, responsibilities and tasks.



The 79 Communications Regiment continued to expand and remained dedicated to the task of strategic extension and restoration of communications to deployed forces. The 79 Communications Regiment provided long-range radio and satellite facilities, with supporting telephone and facsimile equipment to the following operations:

- **OP HARMONY/UNPROFOR/CROATIA:** The provision of humanitarian aid to inhabitants of former Yugoslavia;
- **OP CAVALIER/UNPROFOR - BOSNIA-HERCEGOVINA:** Deployed equipment in support of the Canadian Contingency Support Group (CCSG) at Ploce and at Zagreb;
- **OP RELIEF - SOMALIA:** Canadian relief was discontinued on 28 February 1993. The Regiment deployed equipment and personnel working out of the airport at Nairobi, Kenya;
- **OP DELIVERANCE/UNITAF - SOMALIA:** The Regiment supported the mission to provide aid and restore order. Mission ended 21 June 1993. The 79 Communications Regiment provided personnel and equipment; and
- **OP CONSORT/CCUNUSOM II - SOMALIA:** Continuation of previous United Nations efforts to aid Somalia, through the provision of equipment.

In addition to the above, CFCC supported MARCOM EX BELL BUOY 93 and provided Gateway assistance for North of 60° parallel exercises IRIDIUM DOME 93 and IRIDIUM WEST 93.



## **F. Support to the Personnel Function**

### **1. OBJECTIVE**

This activity encompasses the maintenance of staff and forces designed to:

- provide recruitment, individual training, personnel management and personnel services for all Canadian Forces personnel;
- provide specialized training and educational institutions necessary to support the Canadian Forces;
- provide personnel management functions and personnel services for all civilian personnel within the Department;
- provide medical and dental services for all members of the Canadian Forces, and for dependents of military personnel and selected Departmental civilians located outside of Canada; and
- oversee personnel allocations required to support military training and major capital project management requirements.

### **2. DESCRIPTION**

The Support to the Personnel Function is organized around the delivery of the following services: education, individual training and professional development; healthcare services; and personnel administration, management and services.

The responsibility for education, individual training and professional development rests with the Assistant Deputy Minister (Personnel), who exercises this mandate through the Canadian Forces Individual Training System. In executing the mandate, ADM(Per) does not act alone. In pursuing the initiatives of Defence 2000, further devolution of responsibilities to four managing authorities, Maritime Command, Land Force Command, Air Command and Canadian Forces Training System (CFTS), will see increased transfer of central training funds to their respective budgets. ADM(Per) retains full control over the CFTS where common training is conducted, and over the many professional development institutions. However, others within the extensive network of training establishments from coast to coast belong to one of the Commands or NDHQ Groups.

The Civilian Training and Development System (CTDS) continues to pursue with vigour the renewed management approach to civilian training. The Assistant Deputy Minister (Personnel)/Chief Civilian Personnel will continue to develop broad corporate policies, set priorities and provide guidelines to meet central agency and departmental requirements. National Defence Headquarters monitors the planning, implementation and control phases of civilian training activities across the Department. Support systems will be put in place to assist the functional line managers in adapting to the many changes that are facing them as the Department's Defence 2000 principles are promulgated. Emphasis will be placed on a sound needs analysis process at the front end with evaluation and validation activities to measure value for dollar spent. Senior management continues to view civilian training as an essential and cost-effective part of normal business.

Health care services, including medical and dental services, are provided to all members of the Canadian Forces and, in special circumstances, to military dependants and civilians. The cost of health care services provided to dependants and civilians is recovered through the patient's health insurance plans. Both medical and dental services are provided by dedicated health care personnel, supplemented as necessary by contractual arrangements with civilian practitioners.

The Personnel Group at National Defence Headquarters encompasses two separate personnel systems, one military and one civilian. The Group is responsible for personnel policy and administration, human resource planning and control, workforce adjustment, manpower distribution, career planning and development, union-management relations, employee grievance and appeal systems, collective agreements negotiation, health services, military and civilian training including academic upgrading, post graduate training, official languages training services, compensation and benefits, honours and awards, chaplaincy and personnel services and conditions of service. The thrust of departmental civilian personnel management initiatives together with the integration of Defence 2000 principles in personnel policies and practices and the implementation of the Public Service Reform Act, warrant greatly increased training/retraining and communications programs/activities.

### 3. RESOURCE SUMMARIES

The Support to the Personnel Function Activity accounts for 7.8% of total 1995-96 Defence Services Program expenditures and 10.1% of total full-time equivalents. It also accounts for 5.3% of total revenues of the Program.

Due to the realignment of the Activity structure in 1994-95 to more closely match the internal resource planning structure, two Activity Resource Summaries (Figures 33 and 34) are presented to facilitate a cross-walk between the previous structure and the new structure for reporting the actual expenditures of 1993-94. The update reflects current policies, priorities and terminology. Additional information concerning the changes to the Activity structure is provided in the Supplementary Information section at page 218.

**Figure 33: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	631,342	9,852	968,656	11,590	778,114	15,036
Operations and Maintenance	158,940		188,890		215,503	
Operating Requirement	790,282		1,157,546		993,617	
Capital	80,508		73,120		55,748	
Grants and Contributions	23,274		22,317		24,104	
Total Requirement	894,064		1,252,983		1,073,469	
Less: Revenue credited to the Vote	23,532		28,586		28,483	
	870,532	9,852	1,224,397	11,590	1,044,986	15,036

**Figure 34: Activity Resource Summary (previous structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	940,305	18,893
Operations and Maintenance	-----		-----		333,617	
Operating Requirement	-----		-----		1,273,922	
Capital	-----		-----		112,702	
Grants and Contributions	-----		-----		24,104	
Total Requirement	-----		-----		1,410,728	
Less: Revenue credited to the Vote	-----		-----		35,748	
	-----	-----	-----	-----	1,374,980	18,893

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 70.6%; Operations and Maintenance 17.8%; Capital 9.0%; and Grants and Contributions 2.6%. Revenue is generated primarily from the rental of married quarters, the sale of medical and hospital services to non-DND personnel, and the sale of meals to personnel not entitled to receive rations free of charge.

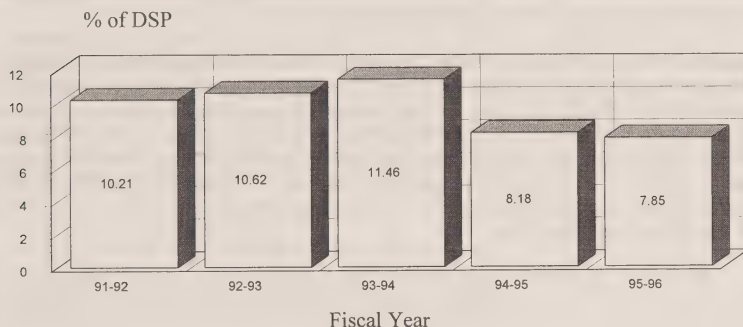
Figure 35 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Personnel Support is only one of eight activities, was provided on page 14.

**Figure 35: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	940,305	18,893	776,417	16,611	163,888	2,282
Operations and Maintenance	333,617		253,163		80,454	
Operating Requirement	1,273,922		1,029,580		244,342	
Capital	112,702		138,734		(26,032)	
Grants and Contributions	24,104		120,707		(96,603)	
Total Requirement	1,410,728		1,289,021		121,707	
Less: Revenue credited to the Vote	35,748		29,751		5,997	
	1,374,980	18,893	1,259,270	16,611	115,710	2,282

Figure 36 displays Personnel Function expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 36: Support to the Personnel Function expenditures as a percentage of Total Program Expenditures**



#### 4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

##### Overview of Operations

**Minister's Advisory Board on Women in the Canadian Forces:** The Board, formed in 1990 following a Canadian Human Rights Tribunal decision on 20 Feb 1989, has completed its fourth year of monitoring the progress of integration of women into the Canadian Forces. In June 1993, the name of the Board was changed to the Minister's Advisory Board on Gender Integration in the Canadian Forces. The Board travels extensively to Canadian Forces establishments and occasionally attends workshops in other countries in order to accomplish its mission. The Board submitted its fourth annual report to the Minister of National Defence in the summer of 1994. Financial requirements for the work of the Board, which include honoraria, travel costs and administrative support, are estimated at \$160,000 for 1995-96.

**CF Employment Equity:** An independent review of employment equity is currently underway within the CF. This review includes a self-identification census survey of both the Regular Force and Primary Reserve, and an associated report to the MND by December 1995 with recommendations for the future.

**Personnel Management of Civilians:** The downsizing of DND's operations announced in the 1994 budget will have a significant impact on civilian employees, as bases and units are closed or reduced in size across the country. To assist in the implementation of these reductions, the government has approved, and the Department has introduced, the Civilian Reduction Program (CRP), a one-time departure incentive package for indeterminate 'non-executive' DND employees who are affected by workforce reductions or facility closures arising from Budget '94 related decisions. The objective of the CRP is to provide eligible employees with an alternative to the redeployment provisions of the Treasury Board Workforce Adjustment Directive. The first CRP offers were made to employees

in May 1994. The Department expects that approximately 70% of the civilian reductions which result from Budget '94 will be accommodated through the voluntary use of the CRP, leaving the balance of the reductions, including placement of 30% of affected employees to be completed within the provisions of the Workforce Adjustment Directive.

**Canadian Military Colleges (CMC):** The current Military College system comprises three colleges, housing a living-in population of approximately 1,600 cadets, and producing some 275 Regular Officer (ROTP) graduates per year. Budget '94 caused the consolidation of the three colleges into a single institution at the Royal Military College of Canada (RMC) in Kingston, Ontario. Collège Militaire Royal (CMR) and Royal Roads Military College (RRMC) will graduate their final classes in May 1995. This consolidation will result in infrastructure and operational cost savings and will bring CMC production into line with the requirements of a smaller Canadian Forces and existing budgetary constraints.

When CMR and RRMC close in 1995-96, the undergraduate classes will be transferred to RMC. This will force a student population increase at RMC for a two-year period ending 1996-97. The estimated student population at RMC during those two years will approximate 1,100 - 1,150 students per year.

Planning calls for a total living-in population of 900 cadets, which should yield approximately 190 graduates per year. Within RMC's population, the linguistic ratio will be 70% Anglophone/30% Francophone. The 30% Francophone target ensures that representation and production continue to meet the Canadian National Representative Group (NRG) ratio, and provides a viable Francophone population level to assist in the execution of a fully bilingual curriculum at RMC. RMC's production level of 190 graduates will continue to provide the same proportion (23-25%) of the newly reduced Officer Corps that the three CMC's previously provided.

**Changes in Personnel Support:** A new continuous learning policy, in keeping with the overall public service concept, has been developed to guide the production of a civilian training priority framework and its subsequent change to the Civilian Training and Development System (CTDS). These initiatives are needed to equip managers, personnel specialists and employees with appropriate tools and information. The streamlining and simplification of personnel systems, together with Defence 2000 initiatives and the implementation of the Public Service Reform Act, will continue to place a heavy burden on departmental resources.



## Results of 1993-94 Operations

### Canadian Forces Recruiting - Enrolment Statistics

Regular Force Officer Applicants	2,821
Reserve Force Officer Applicants	<u>865</u>
Total Officer Applicants	3,686
Regular Force Non-Commissioned Member Applicants	3,158
Reserve Force Non-Commissioned Member Applicants	<u>10,605</u>
Total Non-Commissioned Member Applicants	13,763
Regular Force Officer Enrolments	694
Reserve Force Officer Files Passed for Enrolment	619
Regular Force Non-Commissioned Member Enrolments	1,182
Reserve Force Non-Commissioned Member Files Passed for Enrolment	7,298
Cadet Instructor List Applicants	731
Cadet Instructor Files Passed for Enrolments	594

**Individual Training:** The production results of the Individual Training System (ITS) for Regular Force and Reserve Force personnel for Fiscal Year 1993-94 are as follows:

#### In-Service Training

Course Serials	4,033
Intakes	53,408
Graduates	49,635
Success Rate	92.9 %

#### Out-Service Training

Course Serials	1,054
Total Students	9,047
Success Rate	98.0 %

The implementation of new technologies is required to cope with a changing managerial environment, and to improve service delivery. New Technology requires increased training and purchase of support equipment. To support full implementation of the Defence Team concept required by Defence 2000, military and civilian learning requirements are being addressed systematically. Development of a civilian training sub-system to the Civilian Personnel Management Information System was initiated. This sub-system has the potential to enhance the civilian integrated training planning process, as well as to improve training reporting and trend analysis.

**Education Upgrading and Second Career Training:** The Canadian Forces Continuing Education Program provides educational opportunities, at both university and college levels, to CF members and DND civilian personnel, and to members of their families, by offering special support services

through contractual agreements with selected academic institutions. In 1993-94, a total of 3,334 military personnel successfully completed in excess of 5,300 courses.

**Workforce Adjustment:** The Workforce Adjustment Directive, negotiated by the Treasury Board, as employer, and Public Service (PS) bargaining agents, provides a number of benefits to employees who are surplus to Departmental requirements. These include provision of a reasonable job offer, extension of paid surplus periods when no job offer is forthcoming, salary protection, and a variety of lump sum benefits. In 1993, 529 DND employees were declared surplus. Of these, 199 (38%) were successfully placed, 214 (50%) voluntarily terminated their employment and received some sort of lump sum payment, and 106 (20%) remained at end of year to be placed. During 1993, 10 employees were laid off. These situations usually occur as a result of the employee's unwillingness or inability to accept redeployment to other geographic locations.

**Employment Equity:** The main objective of the Department's Employment Equity (EE) Program is to achieve equitable representation, distribution and fair treatment of aboriginal peoples, members of visible minorities, persons with disabilities and women. Complementary goals are the removal of employment barriers and the provision of "reasonable accommodation" where warranted. In February 1994, Commands and Groups received a copy of the DND 1994-97 Departmental Employment Equity Action Plan for implementation. This Plan had formally been submitted under the signature of the Deputy Minister and the Chief of Defence Staff to the Secretary of the Treasury Board in December 1993. In order to ensure that the commitments made in the 1994-97 Plan are current, DND has instituted an annual review cycle which will be reported through Command and Group Level One Business Plans.

**Human Resource Planning:** Previous sections have described the planned personnel reductions resulting from the Budget '94 funding reductions and the military and civilian reductions developed to deal with the situation. To successfully manage the reduction activity, a strategic perspective to human resource management must be applied to ensure that the long term needs of the Department are fully considered. To this end, the Deputy Minister asked Group Principals and Commanders of Commands to develop frameworks for the effective implementation of this approach. At the Departmental Human Resource Management Committee in September 1994, Commands and Groups presented their Vacancy Management Frameworks. Each framework describes a comprehensive management strategy designed to support the placement of DND employees affected by Workforce Adjustment. At the same time, the vacancy management framework must respond to the Department's changing human resource needs during the implementation of the Defence Expenditure Reductions. The frameworks must deal effectively with current and future vacancies and refer to activities which would support a proactive use of substitutions as a means of placing employees. There must be evidence of a commitment to inter-Command/Group cooperation and to the Command/Group's official languages and employment equity goals to respond to the Department's human resource needs. Implementation of this approach is continuing.



## **G. Materiel Support**

### **1. OBJECTIVE**

This activity encompasses the provision of staff and forces designed to:

- provide supply, engineering and maintenance, transportation and quality assurance services to the Canadian Forces;
- provide real property and environmental management for Departmental infrastructure;
- provide logistic support for all Canadian Forces elements deployed outside Canada; and
- provide research and development support for Canadian Forces and Departmental activities.

### **2. DESCRIPTION**

The Materiel Support Activity encompasses the Sr ADM(Materiel) Group at National Defence Headquarters, the Defence Research Establishments and specific Canadian Forces field units associated with the planning, coordinating and delivery of support services in the areas of: defence research; engineering and maintenance; infrastructure and environment; supply services; and logistics doctrine and operations.

The task of defence research is to provide scientific and technological support to the Canadian Forces in respect of defence techniques, procedures and equipment. There are currently five Defence Research Establishments located across Canada. Additional information on the Defence Research and Development program is available in Section III at page 194.

Engineering and maintenance is concerned with the life cycle materiel management activities for all equipment in the Canadian Forces and their operational and maintenance support systems. Engineering starts at the Project Development Stage and continues through Project Definition and Project Implementation. Maintenance activities are concerned with the full in-service life of the equipment and weapon systems, including its removal from the Canadian Forces inventory and disposal when no longer required. The equipment inventory ranges from ships, tanks and aircraft to communications, computer and electronic equipments. Seven field units located in British Columbia, Alberta, Ontario and Quebec are responsible for evaluation, testing and repair of defence materiel. Project management of the capital equipment projects during the definition and implementation stages is led and coordinated as part of the Engineering and Maintenance function.

Infrastructure and environment provides for the administration of all major construction projects, environmental protection, and life-cycle management activities for the Canadian Forces infrastructure. Additional information on the Defence Environmental Management program is available in Section III, at page 211.

Supply services consist of five components:

- Procurement and Supply, which includes capital equipment procurement, national purchasing of support spares and services, and management of the National Defence inventory;
- Supply Systems, which includes the management of the Canadian Forces computerized supply system, integration with the NATO Cataloguing System, management of food service support, and the operation of four major supply depots, three ammunition depots, and related field units;
- Quality Assurance, which includes quality assurance for defence production and equipment repair for Canadian contractor facilities, and the provision of such services for or by foreign governments under reciprocal agreements;
- International and Industry Programs, which includes international materiel cooperation, domestic industrial base issues and support, defence industrial base planning issues within the North American technology and industrial base context, and support to the defence industry in its international business development activities; and
- Supply Policy, which includes the provision of supply policy guidance and related planning, while ensuring that coordination takes place to effectively integrate long-term DND supply policies.

Logistics doctrine and operations staff provide coordination for policy, training standards and doctrine for the employment of combat service support elements of the Canadian Forces. These activities include the provision of operational information, advice and guidance on Combat Service Support development and structuring, logistics operations planning and training, transportation operations planning and management, bilateral mutual support and host nation support arrangements.

### **3. RESOURCE SUMMARIES**

The Materiel Support Activity accounts for 9.0% of total 1995-96 Defence Services Program expenditures and 8.4% of total full-time equivalents. It also accounts for 1.5% of total revenues of the Program.

Due to the realignment of the Activity structure in 1994-95 to more closely match the internal resource planning structure, two Activity Resource Summaries (Figures 37 and 38) are presented to facilitate a cross-walk between the previous structure and the new structure for reporting the actual expenditures of 1993-94. The update reflects current policies, priorities and terminology. Additional information concerning the changes to the Activity structure is provided in the Supplementary Information section at page 218

**Figure 37: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	540,389	8,197	634,005	10,156	619,037	10,956
Operations and Maintenance	314,721		306,347		359,306	
Operating Requirement	855,110		940,352		978,343	
Capital	148,222		214,177		185,037	
Total Requirement	1,003,332		1,154,529		1,163,380	
Less: Revenue credited to the Vote	6,733		5,953		5,109	
	996,599	8,197	1,148,576	10,156	1,158,271	10,956

**Figure 38: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	572,305	10,575
Operations and Maintenance			-----		251,474	
Operating Requirement	-----		-----		823,779	
Capital	-----		-----		75,668	
Total Requirement	-----		-----		899,447	
Less: Revenue credited to the Vote	-----		-----		5,771	
	-----	-----	-----	-----	893,676	10,575

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 53.8%; Operations and Maintenance 31.4% and Capital 14.8%. Revenue is generated primarily from the sale of meals to personnel not entitled to receive rations free of charge.

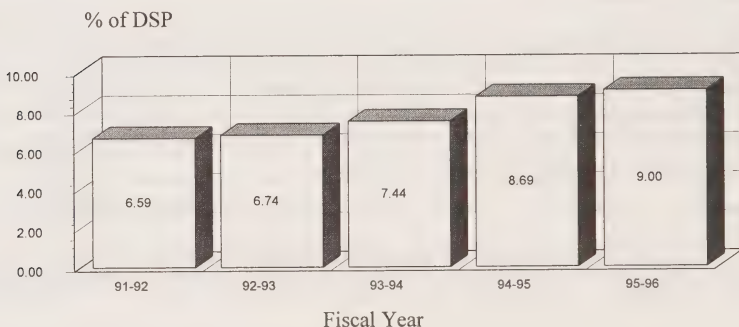
Figure 39 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Materiel Support is one of eight activities, was provided on page 14.

**Figure 39: 1993-94 Financial Performance**

(thousands of dollars)

	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	572,305	10,575	522,684	10,186	49,621	389
Operations and Maintenance	251,474		228,144		23,330	
Operating Requirement	823,779		750,828		72,951	
Capital	75,668		100,914		(25,246)	
Total Requirement	899,447		851,742		47,705	
Less: Revenue credited to the Vote	5,771		2,350		3,421	
	893,676	10,575	849,392	10,186	44,284	389

Figure 40 displays Materiel Support expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 40: Materiel Support as a Percentage of Total Program Expenditures**

#### 4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

##### Overview of Operations

The level of military capability provided by the Materiel Support Activity is to a large extent dependent upon the availability of trained specialist personnel to maintain an appropriate level of defence research and development (see page 194), to provide engineering and maintenance services for in-service equipment, to provide infrastructure and environmental management, to initiate and

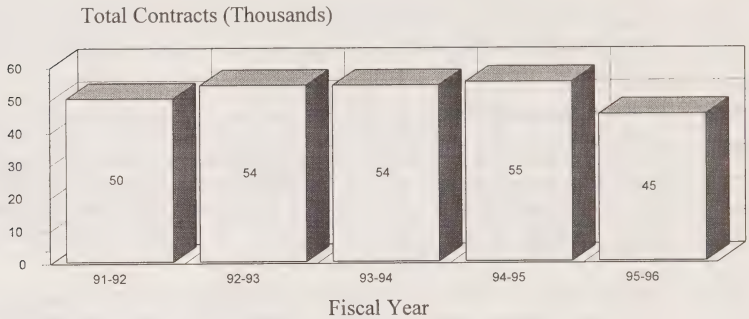
manage capital acquisition projects required to effect the capital equipment program, to provide ongoing procurement and supply support, and to operate the Canadian Forces Supply System.

The resource requirements identified for this Activity in fiscal year 1995-96 are required to:

- provide life cycle materiel management of major operational equipment including the engineering support, supply management, quality assurance and the warehousing and distribution for approximately 1.2 million line items of materiel in the Departmental inventory;
- initiate procurement and provide attendant legal, contractual and financial administration for approximately 12,000 capital and 33,000 operations and maintenance contracts to acquire new and replacement capital equipment and facilities, obtain contractual services and replenish inventory consumed in support of ongoing operations, engineering and maintenance, and research and development activities. Figure 41 displays the movement over time of total active contracts from 50,000 in 1991-92 to 45,000 in 1995-96;
- provide project management for over 300 capital projects, including 26 Major Crown Projects (generally those over \$100 million), in the proposal, definition or implementation phases, related to the acquisition of new equipment, the construction of new facilities, and the conduct of research and development;
- provide construction engineering and environmental protection services associated with the life-cycle management of the infrastructure of Canadian Forces bases and stations;
- provide engineering, maintenance and supply services associated with 54 major repair and overhaul programs for existing fleets of ships, aircraft, military pattern vehicles and other operational equipment;
- operate 32 field units which provide engineering, construction, installation, maintenance, test, research, development, warehousing, quality assurance services, movement support and postal services. These facilities include workshops, ranges, test establishments, laboratories and agencies;
- provide the research and development capability to support the acquisition of new equipment and the achievement of Departmental objectives;
- provide food services support, including direction and planning for all aspects of food services to Commands and all Canadian Forces bases and operational units;
- assess the capability of the defence industrial base to sustain critical operational requirements, and develop defence industrial policies and programs to achieve maximum benefit to National Defence in terms of industrial capabilities and support while contributing to the achievement of other national objectives;
- provide the planning, coordination and technical control capability required by the integrated logistics system to support the committed operational forces, and

- provide logistics support to deployed elements of the Canadian Forces engaged in contingency and peacekeeping operations through 3 Canadian Support Group.

**Figure 41: Total Active Contracts 1991-92 to 1995-96**



**Figure 42: Major Crown Projects in Progress 1991-92 to 1995-96**

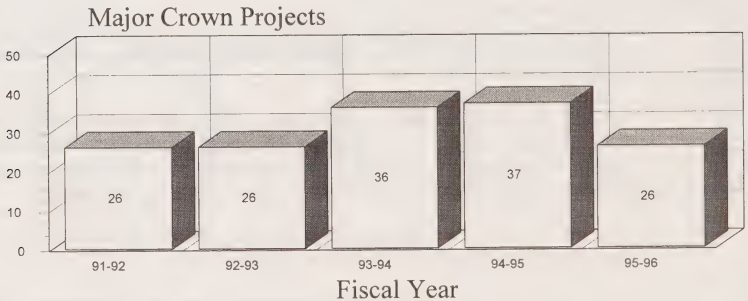


Figure 42 represents those projects which have been determined to meet the particular operational requirements and are now in definition or implementation phases. The projects no longer included in this Figure are in the preliminary phase of work and their viability has not yet been assessed.



## **H. Policy Direction and Management Services**

### **1. OBJECTIVE**

This activity encompasses the staff and facilities designed to:

- control and direct the Canadian Forces and the overall management of the Department;
- manage the Defence Services Program;
- formulate, manage and communicate defence policy;
- provide specialist Departmental services including internal audit and program evaluation;
- provide Departmental financial and accounting facilities and services; and
- provide Departmental central planning and management facilities and functions, including legal services and support functions for the Deputy Minister and the Chief of the Defence Staff.

### **2. DESCRIPTION**

The Policy Direction and Management Services Activity encompasses the formulation and recommendation of defence objectives and policy options and the elaboration of Government-approved defence policy to provide overall direction for developmental planning in the Department and the management of the Defence Services Program. Equally important is the command and control function, within which the detailed operational, materiel, personnel, and financial preparations are made for times of crisis or war. This function also embodies the command and control of the "day-to-day" operations of the Canadian Forces by the Chief of Defence Staff. The Activity also includes the development and general direction of management information systems, consulting, financial and accounting services within the Department. Coordination and planning of departmental review activities is reported directly to the Deputy Minister and the Chief of the Defence Staff. Finally, the Activity includes a legal function for advice and legal services in support of the various issues affecting the Department.

The Policy Direction and Management Services functions are executed through: the Vice Chief of the Defence Staff group; the Assistant Deputy Minister (Policy and Communication) group; the Chief Review Services branch; the Assistant Deputy Minister (Finance and Corporate Services) group; and the Judge Advocate General branch.

The Vice Chief of the Defence Staff group co-ordinates departmental activities and directs the implementation of results-oriented management practices to facilitate development of the Department of National Defence and Canadian Forces structures. The group is charged with assisting the Chief of the Defence Staff and the Deputy Minister in the conduct of their responsibilities. It is organized in two major operating branches: Chief of Force Development, with



responsibility for Defence development planning including Force structure planning; and Chief of Reserves and Cadets, with responsibility for managerial advice on Reserves and Cadets. In addition, there are a number of independent divisions and directorates with responsibilities for official languages, safety, nuclear safety, Defence Services Program coordination, and for departmental and group administration.

The newly restructured Assistant Deputy Minister (Finance and Corporate Services) group provides leadership in the comptrollership functions and ensures cost effective financial services that meet Departmental, Government and Statutory requirements, and provides corporate management services to the Department and the Canadian Forces.

The Assistant Deputy Minister (Policy and Communications) group manages all aspects of defence policy on behalf of the Deputy Minister and the Chief of the Defence Staff. This group has five operating divisions responsible for policy planning, policy operations, policy co-ordination, military history and public affairs.

The Chief Review Services branch provides the internal audit and program evaluation functions necessary to provide for effective internal management of the Department and the Canadian Forces. It provides program evaluation services to support Departmental and Canadian Forces decision making, and audit services to all Departmental and Canadian Forces agencies.

The Judge Advocate General superintends the operation of the military justice system, performs statutory duties as prescribed in the National Defence Act and regulations, provides legal advice to the Minister of National Defence, the Deputy Minister and the Chief of the Defence Staff, and directs the legal branch in the provision of legal advice, services and training to the Canadian Forces and the Department of National Defence. The legal branch is principally a staff element of National Defence Headquarters with officers in all commands and most bases, including representation overseas.

NATO contributions are managed within the Policy Direction and Management Services function. NATO contributions, the largest component of the Grants and Contributions funding, are estimated at \$161 million in 1995-96, and represent direct payments toward common NATO activities which consist of:

- NATO Military Budgets and Agencies. (Canada's share of the cost of operating the various NATO International Military Headquarters, as well as those of certain NATO Agencies of which Canada is a member); and
- NATO Common Funded Infrastructure. (Canada's share of the cost of constructing NATO military installations that are jointly used by various NATO nations).

The Canadian share of the funding for NATO common activities is calculated on a percentage basis for each of the various types of activities. These percentages are determined through negotiations between representatives of the various NATO nations. Confirmations of Canada's percentage shares of NATO common funding arrangements are subject to Cabinet approval for new undertakings or changes to existing arrangements. The terms and conditions for each type of contribution are detailed by the Department of National Defence and are subject to the approval of the Treasury Board of Canada.

The costs associated with these contributions are detailed at page 165.

### 3. RESOURCE SUMMARIES

The Policy Direction and Management Services Activity accounts for 4.5% of total 1995-96 Defence Services Program expenditures and 2.8% of total full-time equivalents. It also accounts for 3.4% of total revenues of the Program.

Due to the realignment of the Activity structure in 1994-95 to more closely match the internal resource planning structure, two Activity Resource Summaries (Figures 43 and 44) are presented to facilitate a cross-walk between the previous structure and the new structure for reporting the actual expenditures for 1993-94. The update reflects current policies, priorities and terminology. Additional information concerning the changes to the Activity structure is provided in the Supplementary Information section at page 218.

**Figure 43: Activity Resource Summary (new structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE*	\$	FTE
Operating Expenditures						
Personnel	169,811	2,750	194,712	2,391	219,130	2,815
Operations and Maintenance	76,415		69,348		101,800	
Operating Requirement	246,226		264,060		320,930	
Capital	90,140		7,817		2,858	
Grants and Contributions	174,673		189,176		192,576	
Total Requirement	511,039		461,053		516,364	
Less: Revenue credited to the Vote	15,135		11,855		12,624	
	495,904	2,750	449,198	2,391	503,740	2,815

**Figure 44: Activity Resource Summary (previous structure)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE*	\$	FTE
Operating Expenditures						
Personnel	-----	-----	-----	-----	399,684	6,318
Operations and Maintenance	-----		-----		123,875	
Operating Requirement	-----		-----		523,559	
Capital	-----		-----		68,530	
Grants and Contributions	-----		-----		192,576	
Total Requirement	-----		-----		784,665	
Less: Revenue credited to the Vote	-----		-----		38,298	
	-----	-----	-----	-----	746,367	6,318

This Activity's funding estimate (not including Revenue) is allocated as follows: Personnel 33.2%; Operations and Maintenance 15.0%; Capital 17.6%; and Grants and Contributions 34.2%. Revenue is generated primarily from the sale of fuel to foreign governments and the provision of educational services for which provincial grants and fees from non-DND personnel are received. Reserve requirements outlined in Figure 92, page 175 are included in the Activity totals.

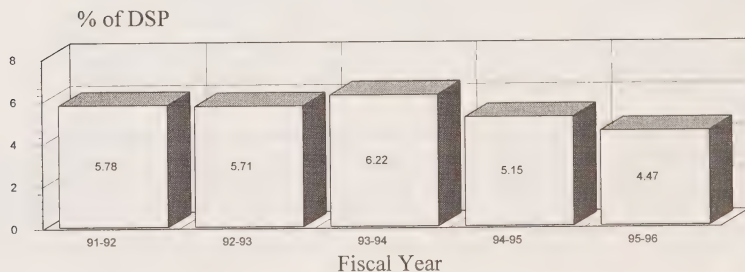
Figure 45 summarizes the changes in financial requirements that occurred in 1993-94. The explanation of changes in the overall net requirement of resources for the Defence Services Program, of which Policy Direction and Management Services is only one of eight activities, was provided on page 14.

**Figure 45: 1993-94 Financial Performance**

(thousands of dollars)	1993-94					
	Actual		Main Estimates		Change	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	399,684	6,318	339,219	5,395	60,465	923
Operations and Maintenance	123,875		106,434		17,441	
Operating Requirement	523,559		445,653		77,906	
Capital	68,530		68,681		(151)	
Grants and Contributions	192,576		235,214		(42,638)	
Total Requirement	784,665		749,548		35,117	
Less: Revenue credited to the Vote	38,298		34,223		4,075	
	746,367	6,318	715,325	5,395	31,042	923

Figure 46 displays Policy Direction and Management Services expenditures as a percentage of the Defence Services Program for fiscal years 1991-92 through 1995-96.

**Figure 46: Policy Direction and Management Services expenditures as a percentage of Total Program Expenditures**



### Section III

#### Supplementary Information

#### A. Profile of Program Resources

##### 1. FINANCIAL REQUIREMENTS BY OBJECT

Defence Services Program financial requirements by object are presented in Figure 47.

**Figure 47: Details of Financial Requirements by Object**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Personnel</b>			
Civil salaries and wages	1,057,471	1,196,758	1,179,745
Contributions to employee benefit plans	144,247	162,932	156,888
Civilian retirement leave and severance pay	34,100	174,670	18,692
Other civilian personnel costs	18,540	36,661	40,928
Pay of the forces	2,998,869	3,161,867	3,260,195
Military retirement leave and severance pay	104,904	463,995	143,573
Other military personnel costs	257,911	211,179	251,606
Contributions to military pension funds	579,615	494,302	611,002
	<b>5,195,657</b>	<b>5,902,364</b>	<b>5,662,629</b>
<b>Goods and Services</b>			
Travel	474,427	413,756	437,405
Other transportation and communications	141,163	129,201	156,569
Information	20,974	22,196	28,642
Education of dependents	11,622	18,388	20,512
Janitorial and base support	81,750	79,020	127,389
Other professional and special services	514,773	465,093	521,449
Rentals	128,839	109,538	175,414
Buildings and works repair	243,938	271,805	237,522
Equipment repair	499,411	530,573	623,352
Spares and accessories	398,928	427,906	359,928
Fuel and electricity	315,493	288,251	315,640
Food and clothing	98,583	118,840	115,481
Other utilities, materials and supplies	254,151	283,673	279,893
Ammunition	234,000	-----	-----
Other subsidies and payments	41,665	38,152	215,952
	<b>3,459,717</b>	<b>3,196,392</b>	<b>3,615,148</b>
<b>Total operating</b>	<b>8,655,374</b>	<b>9,098,756</b>	<b>9,277,777</b>

**Figure 47: Details of Financial Requirements by Object (continued)**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Capital			
Civil salaries and wages	19,637	16,058	16,675
Pay of the forces	48,990	41,833	58,127
Allowances and other benefits	18	7	248
Travel and transportation	19,669	16,702	23,840
Information	-----	-----	50
Consultant services	7,936	22,010	20,436
Contract administration	13,953	15,621	23,738
Other professional and special services	54,497	70,841	111,612
Rentals	29	-----	9
Repair and Maintenance	-----	-----	5
Utilities, materials and supplies	13	-----	5,953
Construction and acquisition of land, buildings and works	194,696	248,909	267,987
Constructions and acquisitions of machinery and equipment	2,310,508	2,331,884	2,302,653
Custom duties and excise tax	4,005	258	540
<b>Total capital</b>	<b>2,673,951</b>	<b>2,764,123</b>	<b>2,831,873</b>
Transfer payments	197,947	211,493	216,680
<b>Total program</b>	<b>11,527,272</b>	<b>12,074,372</b>	<b>12,326,330</b>
Less: Receipts and revenues credited to the Vote	447,272	380,734	323,251
	<b>11,080,000</b>	<b>11,693,638</b>	<b>12,003,079</b>

## 2. PERSONNEL REQUIREMENTS

**Figure 48: Details of Personnel Requirements (Civilian)**

	FTE Estimates 1995-96	FTE Forecast 1994-95	FTE Actual 1993-94	Current Salary Range	1995-96 Average Salary Provision
OIC Appointments <sup>1</sup>	1	1	1	115,872-173,910	-----
Executive <sup>2</sup>	120	145	150	64,566-131,478	98,060
Scientific and Professional	1,889	2,115	2,179	19,546-131,478	59,715
Administrative and Foreign Services	2,868	3,190	3,287	15,106-80,324	50,700
Technical	2,674	2,969	3,059	14,370-88,129	45,967
Administrative Support	7,306	8,167	8,416	16,980-49,780	26,221
Operational	14,069	15,935	16,421	17,839-72,137	31,475
	28,927	32,522	33,513		

For 1993-94, the figures shown represent the total of PYs subject to Treasury Board control plus the budgetary controlled person-year equivalents (not subject to Treasury Board control). See Figure 50, page 99 for additional information.

**NOTE:** The Current Salary Range column shows the salary ranges by occupational group at October 1, 1994. The Average Salary column reflects the estimated base salary costs including allowance for collective agreements and promotions. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

<sup>1</sup> This includes all those at the DM level and all GICs.

<sup>2</sup> This includes all those in the EX-1 to EX-5 range inclusive.

**Figure 49: Details of Personnel Requirements (Military)**

	Average Strength			Current Salary Range <sup>(1)</sup>	1995-96 Average Salary Provision <sup>(2)</sup>
	Estimates 1995-96	Forecast 1994-95	Actual 1993-94		
General/Lieutenant General	10	10	10	109,600 - 128,900	\$129,900
Major-General	23	25	25	93,200 - 109,500	\$101,000
Brigadier-General	54	57	62	79,300 - 93,200	\$91,000
Colonel	286	316	329	63,300 - 84,000	\$81,500
Lieutenant-Colonel	1,032	1,093	1,126	65,964 - 70,212	\$72,000
Major	3,285	3,481	3,603	56,916 - 63,816	\$64,000
Captain	7,233	7,828	7,881	42,096 - 55,632	\$49,500
Lieutenant	1,985	2,102	2,332	22,968 - 54,864	\$34,700
Officer Cadet	1,624	1,707	1,886	10,632 - 11,316	\$11,400
Chief Warrant Officer	762	824	867	51,384 - 53,556	\$54,000
Master Warrant Officer	2,113	2,218	2,308	46,284 - 50,400	\$50,000
Warrant Officer	4,416	4,624	4,738	41,952 - 47,220	\$44,000
Sergeant	8,587	9,119	9,485	37,644 - 44,604	\$40,000
Corporal	33,070	34,032	33,576	32,772 - 41,784	\$35,800
Private	4,320	5,234	7,465	14,568 - 25,944	\$25,300
Total	68,800	72,670	75,693		

**NOTES:** <sup>(1)</sup> The "Current Salary Range" column shows the salary ranges by rank with effective dates of 1 June 1992 for Colonel and above, and 1 April 1992 for all other ranks. The salary range for General is not included since the Chief of Defence Staff salary is determined by Order in Council and is not published in Queen's Regulations and Orders. The salary ranges do not include rates of pay for the navigator, pilot, medical, dental and legal categories.

<sup>(2)</sup> The Average Salary column includes the rates of pay for all specialist classifications, such as navigator, pilot, medical, dental and legal categories, while the Current Salary Range column does not. This explains why the Average Salary for a given rank may, in certain cases, exceed the Current Salary Range.



**Figure 50: Workforce Requirements by Activity**

	Estimates 1995-96	Forecast 1994-95	New Structure Actual 1993-94	Old Structure Actual 1993-94
FTE - Civilian				
Maritime Forces	5,890	6,462	6,522	6,256
Land Forces	6,020	6,263	6,239	6,180
Air Forces	5,129	6,124	6,335	6,096
Joint Operations	1,116	1,071	1,128	-----
Canadian Forces in Europe	-----	-----	-----	-----
Communications and Information Management	351	481	484	1,427
Support to the Personnel Function	3,675	4,559	4,742	4,847
Materiel Support	5,082	6,256	6,653	6,394
Policy Direction and Management Services	1,664	1,306	1,410	2,313
Civilian workforce	28,927	32,522	33,513	33,513
Average strength - Military (Regular Force)				
Maritime Forces	11,291	11,723	11,724	9,962
Land Forces	23,122	23,082	20,902	19,144
Air Forces	19,235	20,822	21,766	19,772
Joint Operations	1,359	1,413	1,820	-----
Canadian Forces in Europe	-----	-----	-----	1,132
Communications and Information Management	3,415	3,614	3,479	3,451
Support to the Personnel Function	6,177	7,031	10,294	14,046
Materiel Support	3,115	3,900	4,303	4,181
Policy Direction and Management Services	1,086	1,085	1,405	4,005
Military workforce (Regular)	68,800	72,670	75,693	75,693
Combined Work Force				
Maritime Forces	17,181	18,185	18,246	16,218
Land Forces	29,142	29,345	27,141	25,324
Air Forces	24,364	26,946	28,101	25,868
Joint Operations	2,475	2,484	2,948	-----
Canadian Forces in Europe	-----	-----	-----	1,132
Communications and Information Management	3,766	4,095	3,963	4,878
Support to the Personnel Function	9,852	11,590	15,036	18,893
Materiel Support	8,197	10,156	10,956	10,575
Policy Direction and Management Services	2,750	2,391	2,815	6,318
Total workforce	97,727	105,192	109,206	109,206

### 3. CAPITAL EXPENDITURES

Defence Services Program capital expenditures by major category are presented in Figure 51. Capital expenditures make up 24.1% of the total Main Estimates of the Program.

**Figure 51: Distribution of Capital Expenditures**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
Construction or acquisition of land, buildings and works	169,800	203,159	202,910
Ships	761,535	889,819	970,396
Ground Mobile Equipment	35,854	31,917	36,690
Military Pattern Vehicles	328,283	196,235	98,271
Aircraft and Engines	371,316	155,252	424,531
Armament	150,001	177,258	182,269
Ammunition and Bombs <sup>1</sup>	17,045	209,754	173,327
Electronic/Communications Equipment	649,428	597,259	489,072
Special Training Equipment	54,828	19,293	6,762
Miscellaneous Technical Equipment	126,761	164,177	128,649
Research and Development <sup>1</sup>	9,100	120,000	118,996
<b>Total</b>	<b>2,673,951</b>	<b>2,764,123</b>	<b>2,831,873</b>

<sup>1</sup> Ammunition and Bombs, and the majority of Research and Development expenditures, are now assigned to Operating expenditures, to better reflect Treasury Board guidelines.

Defence Services Program capital projects having total estimated costs in excess of \$1 million and which have received funding approval are listed in Figure 52. The "Previously Approved Total Cost" column shows the total cost of the projects reported in previous Estimates. The "Currently Approved Total Cost" column reflects the latest forecasts. Major changes between the project costs shown in this Plan and those shown in previous Expenditure plans are outlined on pages 108 to 110.

The following definitions and abbreviations are applicable to Figure 52:

**Project:** A set of activities required to produce certain outputs of defined scope and performance, or to accomplish specific goals or objectives, within a defined schedule and resource budget. Projects exist only for the duration of time required to complete the objectives. In the current context, the term "project" indicates that the Government will be:

- the owner of the end product; or
- the prime user of the end product; or
- the entity responsible for the delivery of the end product, including the management of a contract or contracts for that purpose.

**Major Capital Project:** A project with a budget of \$1 million or more.

All major capital projects are displayed with information on the class of the estimate (Substantive (S) or indicative (I) and the extent of Treasury Board authority, i.e., delegated to the Department (DA), Preliminary Project Approval (PPA) or Effective Project Approval (EPA). The following definitions apply:

**Substantive Estimate** - This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a Cost Objective for the project phase under consideration. It is based on detailed system and component design and taking into account all project objectives and deliverables.

**Indicative Estimate** - This is a low quality, order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a Cost Objective. It replaces the classes of estimates formerly referred to as Class C or D.

**Preliminary Project Approval (PPA)** - This is Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of the objectives of the project definition phase and any associated expenditures. Sponsoring departments submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

**Effective Project Approval (EPA)** - This is Treasury Board's approval of the objectives (project baseline), including the Cost Objective, of the project implementation phase and provides the necessary authority to proceed with implementation. Sponsoring departments submit for EPA when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.

**Departmental Approval (DA)** - Treasury Board approval is not required.

**Figure 52: Details of Major Capital Projects**

(thousands of dollars)	Previously Approved Total Cost	Currently Approved Total Cost	Forecast Expenditures to March 31, 1995	Estimates 1995-96	Future Years' Require- ments
<b>Construction</b>					
Halifax, Nova Scotia					
Acoustic Analysis Facility (S-EPA) . . . . .	29,854	27,028	20,872	<b>5,489</b>	667
Base Headquarters Renovation (S-EPA) . . . . .	10,921	10,522	10,442	<b>80</b>	-----
Main Supply Building (S-EPA) . . . . .	37,697	40,296	28,922	<b>10,924</b>	450
Jetty 3 Improvement (S-EPA) . . . . .	-----	17,775	17,625	<b>150</b>	-----
Jetty NB (I-PPA) . . . . .	-----	2,512	1,924	<b>336</b>	252
Sydney, Nova Scotia					
Victoria Park Armoury (S-EPA) (see page 108) . . . . .	2,775	25,000	845	<b>4,912</b>	19,243
Kingston, Nova Scotia					
Facilities for 434 Squadron (S-EPA) . . . . .	-----	23,360	12,250	<b>11,110</b>	-----
Charlottetown, Prince Edward Island					
Naval Reserve Division (S-PPA) . . . . .	4,738	4,738	2,345	<b>2,393</b>	-----
Gagetown, New Brunswick					
Combat Training Centre (S-EPA) . . . . .	60,067	63,096	62,095	<b>1,001</b>	-----
Relocation of Air Defence School (S-EPA-DA) . . . . .	-----	8,544	1,330	<b>7,214</b>	-----
Montreal, Quebec					
Supply Depot (S-EPA) . . . . .	31,786	31,786	18,720	<b>10,049</b>	3,017
Laval Armoury (S-EPA) . . . . .	-----	9,139	4,678	<b>4,456</b>	5
Quebec City, Quebec					
Fleet School - (S-EPA) . . . . .	36,800	33,389	32,777	<b>432</b>	180
Militia Training Support Center (I-PPA) . . . . .	11,380	11,380	5,590	<b>5,790</b>	-----
Cadet and Militia Facilities (S-EPA) (see page 108) . . . . .	4,806	41,595	23,461	<b>14,582</b>	3,552
Borden, Ontario					
Petroleum, Oil and Lubricants Facility (S-EPA-DA) . . . . .	-----	1,710	128	<b>500</b>	1,082
Canadian Forces Fire Academy Headquarters and Training Facility (S-EPA-DA) . . . . .	-----	2,120	710	<b>1,410</b>	-----
London, Ontario					
Naval Reserve Division (S-EPA) . . . . .	2,243	3,293	1,075	<b>2,218</b>	-----
Detachment Facilities Upgrade (S-PPA-DA) . . . . .	6,200	6,200	4,889	<b>1,311</b>	-----
Meaford, Ontario					
Militia Training and Support Center - Design Phase (S-EPA) (see page 108 and 152) . . . . .	105,767	81,427	76,735	<b>2,550</b>	2,142

**Figure 52: Details of Major Capital Projects (continued)**

(thousands of dollars)	Previously Approved Total Cost	Currently Approved Total Cost	Forecast Expenditures to March 31, 1995	Estimates 1995-96	Future Years' Require- ments
<b>Construction (continued)</b>					
Ottawa, Ontario					
Upgrade and Expand Facilities at CFS Leitrim (S-EPA) . . . . .	23,236	23,889	22,004	1,885	-----
Shilo, Manitoba					
1 RCHA Complex (I-PPA) (see page 108) . . . . .	3,006	3,349	611	1,300	1,438
Dundurn, Saskatchewan					
Explosives Handling Facility (S-EPA-DA) . . . . .	-----	5,061	3,655	1,406	-----
Moose Jaw, Saskatchewan					
Construction Engineering Facility (S-EPA-DA)(see page 108) . . . . .	7,139	6,220	6,120	100	-----
J-85 Engine Test Facility (S-EPA-DA) . . . . .	6,136	5,879	5,667	200	12
Comox, British Columbia					
Central Heating Plant (S-EPA-DA) . . . . .	5,696	5,747	4,882	865	-----
Kitchen and Dining Facility, HMCS Quadra (S-EPA-DA) . . . . .	-----	3,200	1,400	1,800	-----
Chilliwack, British Columbia					
CF School of Military Engineering (S-EPA) (see page 108) . . . . .	13,869	12,276	8,902	3,370	4
Esquimalt, British Columbia					
Chief Petty Officer and Petty Officers Mess and Quarters (S-EPA) . . . . .	11,365	11,147	11,034	100	13
<b>Equipment</b>					
<b>Ships</b>					
Towed Array Sonar System (S-EPA) (see pages 108 and 136) . . . . .	105,923	100,631	79,013	14,604	7,014
Canadian Patrol Frigate (incl. Phase II) (S-EPA) (see page 115) . . . . .	9,050,421	9,050,000	7,994,397	651,346	404,257
Tribal Class Update and Modernization Project (S-EPA) (see page 117) . . . . .	1,419,270	1,419,055	1,333,755	85,300	-----
Torpedo Defence System (S-EPA) . . . . .	14,301	14,137	13,837	100	200
Noise Reduction Systems (S-EPA-DA) (see page 108) . . . . .	2,163	1,769	769	1,000	-----
Pollution Control Systems For Ships (S-EPA) . . . . .	55,507	55,507	2,430	4,351	48,726
Maritime Coastal Defence Vessels (S-EPA) (see page 143) . . . . .	746,338	746,120	217,967	157,130	371,023

**Figure 52: Details of Major Capital Projects (continued)**

(thousands of dollars)	Previously Approved Total Cost	Currently Approved Total Cost	Forecast Expenditures to March 31, 1995	Estimates 1995-96	Future Years' Require- ments
<b>Equipment (continued)</b>					
<b>Military Pattern Vehicles</b>					
Airfield Damage Repair Vehicles (S-EPA) .....	31,154	32,786	32,000	640	146
Light Support Vehicle Wheeled (S-EPA) (see page 154) .....	278,590	278,581	218,664	49,996	9,921
Heavy Logistics Vehicle Wheeled (S-EPA) (see page 130) .....	365,156	367,622	363,080	4,542	-----
Lynx Replacement Vehicle (S-EPA) (see page 148) .....	883,686	883,662	81,875	365,400	436,387
Militia Light Armoured Vehicle (S-EPA) (see page 134) .....	155,694	154,789	154,389	400	-----
<b>Aircraft and Engines</b>					
CF-18 Fighter Aircraft (S-EPA) (see page 119) .....	4,885,872	4,886,715	4,876,574	7,050	3,091
CF-18 External Fuel Tanks (S-EPA) (see page 109) .....	65,199	59,121	58,886	235	-----
Tactical Transport Tanker (S-EPA) (see page 139) .....	323,473	323,900	253,500	34,418	35,982
Arctic and Maritime Surveillance Aircraft (S-EPA) (see page 132) .....	206,989	206,070	199,368	6,702	-----
Utility Tactical Transport Helicopter (S-EPA) (see page 146) .....	1,293,043	1,293,098	209,661	317,845	765,592
Strategic Airlift Aircraft (S-EPA) (see page 150) .....	424,097	424,170	342,662	40,500	41,008
<b>Armament</b>					
Howitzer Upgrade and Augmentation (S-EPA) (see page 109) .....	61,279	56,159	3,415	9,679	43,065
Low Level Air Defence (S-EPA) (see page 122) .....	1,039,716	1,043,802	968,954	40,039	34,809
Small Arms Replacement Project (S-EPA) (see page 124) .....	355,550	354,919	336,748	12,292	5,879
Short Range Anti-Armour Weapons (S-EPA) (see pages 109 and 160) .....	212,775	207,037	77,078	45,600	84,359
Long Range Anti-Armour Weapons (S-EPA) .....	41,854	42,608	41,358	1,250	-----
Muzzle Velocity Chronograph (S-EPA-DA) .....	-----	6,157	2,259	3,062	836
Under Armour Machine Guns (S-EPA) ....	32,797	30,785	16,431	11,912	2,442
Phalanx Close-In Weapon Systems (S-EPA) .....	31,667	32,678	32,463	215	-----
<b>Electronic and Communication Equipment</b>					
CF-18 Cockpit Video Recording System (S-EPA-DA) .....	-----	2,996	96	321	2,579

**Figure 52: Details of Major Capital Projects (continued)**

(thousands of dollars)	Previously Approved Total Cost	Currently Approved Total Cost	Forecast Expenditures to March 31, 1995	Estimates 1995-96	Future Years' Require- ments
<b>Equipment (continued)</b>					
<b>Electronic and Communication Equipment (continued)</b>					
Low Profile Night Vision					
Goggle System (S-EPA-DA) .....	-----	1,951	946	1,005	-----
Naval Tactical Command System					
(S-EPA-DA) .....	-----	2,521	1,550	971	-----
Electronic Support and Training Systems - (S-EPA) (see page 156) .....	202,489	202,574	100,107	41,204	61,263
Secure Telephone System - Phase I (S-EPA) .....	8,824	8,824	4,843	3,981	-----
North American Air Defence Modernization (S-EPA) (see pages 109 and 126) .....	1,083,300	1,066,519	1,021,000	21,460	24,059
Sub-Surface Acoustic Surveillance System - (S-PPA) .....	2,806	2,806	2,804	2	-----
Tactical Command, Control and Communications System (S-EPA) (see page 141) .....	1,899,489	1,899,489	658,722	288,900	951,867
Base ADP Project (S-EPA) .....	55,619	55,005	53,833	1,160	12
Fleet Satellite Communications System (S-EPA) .....	22,366	22,296	19,521	2,470	305
High Frequency Aircraft Radios (S-EPA) ..	17,218	17,269	16,989	280	-----
Integrated Computer Communication Network (S-EPA) .....	55,830	55,752	55,119	561	72
Meteorological Systems (S-EPA) .....	-----	13,132	3,454	7,800	1,878
Mission Management Upgrade (S-EPA) ...	11,349	10,664	1,975	8,689	-----
Marcom Operation System Mark III (I-PPA) .....	1,767	1,767	1,135	632	-----
Reserve Integrated Information Project (S-PPA) .....	-----	7,700	7,700	-----	-----
Restricted Access System (S-EPA) .....	23,528	21,915	14,465	6,262	1,188
Replacement Electronic Warfare System for DDH-280 (S-EPA) .....	57,000	54,900	49,228	3,571	2,101
CF Supply System Upgrade - (S-PPA) (see page 162) .....	47,280	289,313	69,753	62,850	156,710
New CF Pay System (S-EPA) .....	26,449	26,189	25,007	1,182	-----
Goose Bay Area Surveillance Radar (S-EPA-DA)(see page 109) .....	1,942	3,025	2,925	100	-----
Search and Rescue Satellite (S-EPA) (see page 109) .....	44,254	76,379	45,909	9,103	21,367
EW Self Protection Suites for Tactical Transport Aircraft (S-EPA) .....	50,977	50,992	7,051	15,749	28,192
Land Tactical Electronic Warfare Improvements (S-EPA) .....	78,533	78,425	29,173	21,517	27,735
Night Observation Device - Long Range (S-EPA) .....	56,835	57,489	47,464	1,775	8,250
Military Personnel Information System Upgrade (S-EPA) .....	4,831	4,531	4,010	279	242
CF-5 Radar Altimeter (S-EPA-DA) .....	6,887	6,677	6,457	220	-----



**Figure 52: Details of Major Capital Projects (continued)**

(thousands of dollars)	Previously Approved Total Cost	Currently Approved Total Cost	Forecast Expenditures to March 31, 1995	Estimates 1995-96	Future Years' Require- ments
<b>Equipment (continued)</b>					
<b>Electronic and Communication Equipment (continued)</b>					
CF-5 Avionics Update (S-EPA)					
(see pages 109 and 138) .....	86,664	79,149	76,384	2,765	-----
Switchboard Replacement (S-EPA-DA) ...	5,432	5,360	3,862	1,079	419
Quality Assurance Management					
Information System (S-EPA) .....	9,559	9,573	5,490	4,083	-----
Medical Management Information					
System (S-EPA-DA) .....	8,344	8,537	5,286	2,195	1,056
Main Operating Base Training Radars					
(S-EPA) .....	52,668	54,970	49,480	4,801	689
Computer Assisted Electronic Training					
(S-EPA) .....	16,991	17,070	13,058	3,586	426
Narrowband Secure Voice Terminals					
(S-EPA) .....	14,640	15,332	9,597	4,870	865
Helicopter Towed Array System (S-EPA) ..	31,484	34,126	32,926	1,200	-----
Military Automated Air Traffic					
System (S-EPA) (see page 158) .....	179,214	179,214	61,408	52,376	65,430
CT 114 Avionics Update (S-EPA)					
(see page 109) .....	8,671	10,403	5,159	729	4,515
Advanced Aircraft Navigation					
Systems (S-PPA) .....	1,902	1,902	1,245	657	-----
High Arctic Data Communications System					
(S-PPA) .....	-----	6,724	3,200	3,524	-----
National Materiel Distribution System					
(S-EPA-DA) (see page 109) .....	4,347	5,495	5,465	30	-----
CT-133 Systems Upgrade (S-EPA) .....	-----	33,383	3,508	10,128	19,747
Electronic Support Measures for Ships					
(S-EPA-DA) .....	9,433	9,433	8,831	602	-----
Reserve Pay System (S-EPA) .....	14,330	14,457	13,504	953	-----
Helicopter Self-Protection Equipment					
- Phase I (S-EPA-DA) .....	2,474	2,474	1,919	555	-----
Interim Electronic Warfare Operational					
Support Centre (S-PPA) (see page 109) ...	16,001	19,363	8,015	6,824	4,524
Ground Proximity Warning System					
(S-EPA) .....	-----	11,650	3,064	5,511	3,075
Submarine Electronic Support Measures					
Replacement (S-EPA-DA) .....	8,007	8,009	7,632	375	2
Additional Capacity-Data Centers					
Ottawa and Borden (S-EPA) (see page 109)	21,534	34,973	27,378	7,595	-----
Message Handling System (S-EPA-DA) ...	-----	8,647	2,300	6,347	-----
Long Range Infrared Search and Track					
System (S-EPA) .....	-----	13,092	3,100	6,900	3,092
<b>Special Training Equipment</b>					
Command and Staff Trainer (S-EPA-DA) ..	-----	2,998	2,899	99	-----
Tactical Trainer (S-EPA-DA) .....	-----	2,304	1,514	790	-----
Naval Combat Operation Trainers (S-EPA)	34,849	34,890	2,503	11,458	20,929
Blind Pilotage Trainer (S-EPA-DA) .....	3,308	3,877	2,565	1,010	302

**Figure 52: Details of Major Capital Projects (continued)**

(thousands of dollars)	Previously Approved Total Cost	Currently Approved Total Cost	Forecast Expenditures to March 31, 1995	Estimates 1995-96	Future Years' Require- ments
<b>Equipment (continued)</b>					
<b>Special Training Equipment (continued)</b>					
Junior Officer Bridge Simulator (S-EPA) . . .	-----	16,914	2,405	<b>4,952</b>	9,557
CP-140 Operational Mission Simulator (S-EPA-DA) . . . . .	-----	6,820	2,000	<b>2,830</b>	1,990
Trainee Production Management System Upgrade (S-EPA-DA) . . . . .	-----	7,815	5,016	<b>2,398</b>	401
Land Forces Tactical Technical Staff Trainer (S-EPA-DA) . . . . .	-----	2,697	1,927	<b>750</b>	20
<b>Miscellaneous Equipment</b>					
Automated Pilot Selection System (S-EPA-DA) . . . . .	-----	4,153	741	<b>1,500</b>	1,912
Composite Fibre Helmets (S-EPA) . . . . .	23,008	22,505	1,163	<b>1,100</b>	20,242
Chemical Agent Monitors (S-EPA) . . . . .	33,553	32,974	32,710	<b>264</b>	-----
Nuclear, Biological and Chemical Masks (S-EPA) . . . . .	35,977	32,953	32,883	<b>70</b>	-----
Militia Winter Clothing and Equipment (S-EPA) . . . . .	31,508	31,508	23,152	<b>136</b>	8,220
Decontamination Apparatus (S-EPA-DA) . .	1,995	1,976	1,591	<b>385</b>	-----
Fragmentation Protective Jackets (S-EPA)(see page 110 ) . . . . .	10,455	11,934	9,934	<b>2,000</b>	-----
Nuclear Emergency Response Team (S-EPA-DA) . . . . .	5,935	6,007	3,597	<b>2,410</b>	-----
Depot Equipment Project (S-EPA) . . . . .	20,364	19,005	18,510	<b>473</b>	22
Social Insurance Number Replacement (S-EPA-DA) . . . . .	3,075	2,830	2,565	<b>265</b>	-----
Groundcrew Protective Clothing (S-EPA-DA) (see page 110) . . . . .	7,304	6,570	6,420	<b>150</b>	-----
Ballistic Protection Kits (S-EPE) . . . . .	-----	19,342	10	<b>19,332</b>	-----
<b>Ammunition and Bombs</b>					
CF-18 Air to Air Missiles (S-EPA) (see page 121) . . . . .	317,211	314,324	303,197	<b>9,089</b>	2,038
Advanced Air-to-Surface Weapons Test and Evaluation (S-EPA-DA) . . . . .	-----	7,733	5,105	<b>2,628</b>	-----

#### 4. EXPLANATION OF MAJOR CHANGES IN CAPITAL PROJECTS

Major changes in the total project costs for projects listed in Figure 52 are described below.

	PREVIOUSLY APPROVED <u>TOTAL COST</u> (\$000)	CURRENTLY APPROVED <u>TOTAL COST</u> (\$000)
The previously approved total cost of the following two projects represented the funds required to complete the design phase of each project. The currently approved cost updates the project cost to reflect full project approval for implementation:		
<b>Sydney, Nova Scotia - Victoria Park Armoury</b>	2,775	25,000
<b>Valcartier, Quebec - Cadets and Militia Facilities</b>	4,806	41,595
For the following two projects, the change reflects the difference between the approved project cost and the project cost following construction contract award:		
<b>Moose Jaw, Saskatchewan - Construction Engineering Facility</b>	7,139	6,220
<b>Chilliwack, British Columbia - School of Military Engineering</b>	13,869	12,276
<b>Meaford, Ontario - Militia Training and Support Centre:</b> Reduced cost due to the acquisition of materiel from bases that were closing rather than new equipment.	105,767	81,427
<b>Shilo, Manitoba - Royal Canadian Horse Artillery complex:</b> Increase in cost reflects the update of a 1990 estimate.	3,006	3,349
<b>Towed Array Sonar System:</b> Decrease in cost due to the decision to reduce this project's contribution to the overall costs of a project where costs are shared with the Canadian Patrol Frigate project.	105,923	100,631
<b>Noise Reduction Systems:</b> Reduction in cost due to the substitution of a project option by a less expensive alternative.	2,163	1,769

4. EXPLANATION OF MAJOR CHANGES IN CAPITAL PROJECTS (CONTINUED)

	PREVIOUSLY APPROVED TOTAL COST (\$000)	CURRENTLY APPROVED TOTAL COST (\$000)
<b>CF-18 External Fuel Tanks:</b> Decrease in cost due to decision not to procure the 480 gallon tanks.	65,199	59,121
<b>Howitzer Upgrade and Augmentation:</b> Decrease in cost due to the removal of contingency funds.	61,279	56,159
<b>Short Range Anti-Armour Weapon ERYX:</b> Decrease in cost due to reduced contingency funds and fluctuations in exchange rate.	212,775	207,037
<b>North American Air Defence Modernization:</b> Decrease in cost due to reduction in construction cost and the implementation of cost reduction initiatives.	1,083,300	1,066,519
<b>Search and Rescue Satellite:</b> Increase in cost following approval of next phase of project.	44,254	76,379
<b>Goose Bay Area Surveillance Radar:</b> Increase in cost due to the inclusion of the United States share of funding in the total cost.	1,942	3,025
<b>CF-5 Avionics Update:</b> Reduction in cost due to reduced flight testing and spares resulting from downsizing of fleet.	86,664	79,149
<b>CT-114 Avionics Update:</b> Increase in cost due to the inclusion of electronic flight instrument system study and higher than estimated contract costs for some specific elements.	8,671	10,403
<b>National Materiel Distribution System:</b> Increase in cost due to added requirements within scope of project.	4,347	5,495
<b>Interim Electronic Warfare Operational Support Centre:</b> Increase in cost due to change in scope of the project.	16,001	19,363
<b>Additional Capacity - Data Centres Ottawa and Borden:</b> Increase in cost due to the consolidation of Departmental Level Data Centers into a single location at the Borden facility.	21,534	34,973

#### 4. EXPLANATION OF MAJOR CHANGES IN CAPITAL PROJECTS (CONTINUED)

	PREVIOUSLY APPROVED <u>TOTAL COST</u> (\$000)	CURRENTLY APPROVED <u>TOTAL COST</u> (\$000)
<b>Fragmentation Protection Jackets:</b> Increased cost due to modification of additional vests to meet UN operational requirements	10,455	11,934
<b>Groundcrew Protective Clothing:</b> Reduction in cost due to reduced requirements.	7,304	6,570

## 5. DETAILS ON MAJOR CROWN PROJECTS

### Introduction

The purpose of this section is to provide detail for Major Crown Projects that have received Treasury Board effective project approval and for which DND has been identified as the lead department. This reporting will include an overview, lead and participating departments, major milestones, cost summary, and general information on the attainment of non-military objectives.

**Major Crown Project (MCP)** - A project is deemed to be a Major Crown Project when its estimated cost will exceed \$100 million and the Treasury Board assesses that there are significant risk factors that require some overview by the Board through regular reports by the Department. Treasury Board may direct that projects with total projected cost less than \$100 million, but with a current risk assessment of high, be managed as an MCP. Further, Treasury Board reserves the right to require any project exceeding the Minister's delegated project approval authority to be managed as an MCP.

### Overview

This section provides brief background material on the purpose or rationale for the project, as well as major approval and acquisition milestone information.

### Lead and Participating Departments

This section identifies the lead department sponsoring the MCP, and includes the names of those departments whose mandate, programs, or other responsibilities require them to undertake specific project responsibilities.

### Major Milestones

This section provides the dates on which key events or decision points are expected to occur. These timed events are part of the planning/programming/implementation process by which the achievement of the project management schedule is controlled.

### Cost Summary

This segment will identify the costs involved in bringing a "Prime Mission Asset" (e.g. aircraft) up to operating capability (steady-state operations), as well as provide an estimate of the annual steady state costs likely to be incurred during the course of on-going operations.

Costs necessary to achieve operating capability encompass the total estimated cost of the "Prime Mission Asset" in addition to the total estimated costs of those associated projects which have been approved solely to provide infrastructure and support for the "Prime Mission Asset". These costs are non-recurring, reflect anticipated cash flows and are stated in budget year dollars (years during which actual expenditures occur). It is important to note that these dollar values will always be higher than those expressed in constant year dollars (usually, although not always, using the year in which the project was approved). For example, the announcement of approval of the

Canadian Forces Utility Tactical Transport Helicopter (CFUTTH) Project included reference to approximately \$1 billion in 1992-93 Constant Year dollars. In Section 4 of the narrative beginning on page 147, the Currently Approved Total Cost of the CFUTTH Project is shown to be approximately \$1.3 billion in Budget Year dollars, although the cost of the project in Constant Year dollars has not changed.

The steady-state costs represent an estimate of the anticipated annual in-service recurring Personnel, Operations and Maintenance (PO&M) costs for the "Prime Mission Asset" and associated projects. These PO&M costs are expressed in 1995-96 dollars and represent average allocated annual costs.

### **Non-Military Objectives**

Industry Canada (IC), Western Economic Diversification Canada (WEDC), the Atlantic Canada Opportunities Agency (ACOA), and the Federal Office of Regional Development (Quebec) (FORD(Q)) are responsible for implementing the Government's policy of fostering long-term industrial and regional development with respect to Federal Government procurement activity. IC pursues its mandate on a national basis, while Western Economic Diversification Canada and the Atlantic Canada Opportunities Agency have parallel responsibilities in their respective geographic regions of interest. In addition to its national mandate, IC is responsible for promoting regional economic development in Ontario. The Federal Office of Regional Development (Quebec) (FORD(Q)) is responsible for promoting regional economic development in Quebec.

This segment will identify the non-military objective benefits under contract in defence projects where applicable. However, the information reported herein is expressed in various formats according to specific individual arrangements because not all projects contract for industrial benefits in a like manner.



This section contains the following Major Crown Projects:

<u>Projects</u>	<u>Page</u>
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• Military Automated Air Traffic System (MAATS)	158
• ERYX Short Range Anti-Armour Weapon (Heavy) SRAAW(H)	160
• Canadian Forces Supply System Upgrade (CFSSU)	162

# Canadian Patrol Frigate (CPF) Project

## 1. Overview

In 1983, the Government approved the procurement of six HALIFAX Class Frigates to replace the aging ST LAURENT Class Destroyers.

On 29 July 1983, following a competitive contract definition phase, a contract was signed with Saint John Shipbuilding Limited to supply six ships, shore facilities and related support to the Canadian Forces.

An increase in the scope of the CPF Project from six to twelve ships was approved on 17 December 1987, with a contract amendment being signed on 29 December 1987. The last ship is expected to be delivered by the end of 1996.

## 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

## 3. Major Milestones

- Contract Award Jul 1983
- Contract Amendment - Increase in the Work Scope Dec 1987
- Delivery of First Ship Jun 1991
- Delivery of Last Ship Sep 1996

## 4. Summary of Costs

The non-recurring costs associated with the approved project are:

Figure 53: Cost and Expenditure Detail

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
CPF Project	9,050,000	7,994,397	651,346	404,257

Once the ships are fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs attributable to the 12 ships are estimated to be \$41.6 million.

## **5. Non-Military Objectives Related to the CPF Project**

The Canadian Patrol Frigate (CPF) project industrial benefit commitment was \$5.3 billion (1990 dollars) and has been achieved.

# Tribal Class Update and Modernization Project (TRUMP)

## 1. Overview

In July 1983, the Government provided approval-in-principle for the update and modernization of the four ships of the DDH 280 (Tribal) class. After definition studies, Treasury Board provided effective approval of the project in May 1986. This project covers the mid-life update of the DDH 280. Included are improvements to combat and command and control systems, increased supportability of existing equipment and improved interoperability. This project will extend the operational life of these ships into the 21st century.

On 6 June 1986, a contract was signed with Litton Systems Canada Ltd. (LSL), the TRUMP Prime Contractor. Versatile Davie Ltd., now Marine Industries Ltd., was the designated shipyard for the first two ships. Shipyard work on the last two ships was offered on a competitive basis and was subsequently also awarded by Litton to Marine Industries Ltd. By 1989, delays in the project had led to disputes among the prime contractor, its major subcontractors, and the Crown. Settlement discussions between the Crown and LSL resulted in the parties agreeing to restructure the contract.

Under the restructured contract signed 30 September 1991, LSL relinquished the prime contractor responsibility, limiting its contractual activity to integrated logistics and combat systems integration. The LSL subcontracts with Marine Industries Ltd., Pratt and Whitney Canada Ltd., and Marine Systems Engineering Inc., were assigned to the Crown who will perform the tasks associated with overall project management.

## 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

## 3. Major Milestones

- |   |          |
|---|----------|
| • Award of Contract                     | May 1986 |
| • Start of Modernization of First Ship  | Nov 1987 |
| • Start of Modernization of Second Ship | Nov 1988 |
| • First Ship Provisionally Accepted     | Sep 1991 |
| • Start of Modernization of Third Ship  | Oct 1991 |
| • Start of Modernization of Fourth Ship | Jun 1992 |
| • First Ship Delivery                   | Jan 1993 |
| • Second Ship Delivery                  | May 1993 |
| • Third Ship Delivery                   | Aug 1994 |
| • Fourth Ship Delivery                  | Mar 1995 |
| • Project Completion                    | Mar 1996 |

#### 4. Summary of Costs

The non-recurring costs associated with approved projects are:

**Figure 54: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
TRUMP:				
Definition and Implementation	1,419,055	1,333,755	<b>85,300</b>	-----
Personnel, Operations and Maintenance	307,829	297,229	<b>10,600</b>	-----
ASSOCIATED PROJECTS:				
Canadian Electronic Warfare Suite	54,900	49,228	<b>3,571</b>	2,101
Cruise Engine (O&M)	20,918	20,918	-----	-----
	1,802,702	1,701,130	<b>99,471</b>	2,101

Once TRUMP is completed, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated to be \$6.8 million.

#### 5. Non-Military Objectives Related to TRUMP

The contractors have achieved the required industrial benefits as follows:

**Figure 55: TRUMP Industrial Benefits**

(millions of dollars 1984-85)	Direct Canadian Content	Offsets	Total
Region			
Atlantic	5.8	7.0	12.8
Quebec	266.0	136.8	402.8
Ontario	442.6	152.9	595.5
Western	<u>9.4</u>	<u>33.7</u>	<u>43.1</u>
TOTAL	723.8	330.4	1054.2
Waivers			40.1
Total Industrial Benefits	--	--	1094.3

**Small Business Development:** Within the total contractual industrial benefit commitment, the contractors have provided the required \$20.4 million worth of benefits to small business throughout the eight year implementation period from 1986 to 1994.

# CF-18 Fighter Aircraft Project

## 1. Overview

In 1980, the Government approved the procurement of the CF-18 aircraft to replace the CF-101 Voodoo, the CF-104 Starfighter and those CF-5 Freedom Fighters which were operationally committed. The CF-18, with suitable updates as required, is expected to meet Canada's air defence and NATO requirements into the 21<sup>st</sup> century.

On 16 April 1980, a contract was signed with McDonnell Douglas Corporation to supply 137 (later revised to 138) CF-18 aircraft and related support to the Canadian Forces. The contract specified that the first aircraft was to be delivered in October 1982, and thereafter at a rate of approximately two per month until the delivery of the last aircraft in September 1988. The contract also specifies that \$2.9 billion in industrial benefits is to be achieved by the end of 1995. The last of the 138 aircraft was officially accepted on 28 September 1988.

Since 1980, additional projects have been approved as a result of the government decision to acquire the CF-18 aircraft. These include procurement of air-to-air missiles, pylons, fuel tanks, and chaff and flare equipment.

## 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

## 3. Major Milestones

- Contract Award Apr 1980
- First CF-18 Delivery Oct 1982
- Last CF-18 Delivery Sep 1988
- Logistics Support Finalized Jul 1995

## 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 56: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
CF-18 Aircraft	4,886,715	4,876,574	7,050	3,091



In addition, to ensure the continuing capability of the aircraft in its steady state, air-to-air missiles, system engineering support, pylons, external fuel tanks, and chaff and flare equipment are required to maintain operating capability over its operational life. The currently estimated non-recurring total costs of these approved projects are:

	<u>\$(000)</u>
• CF-18 Air-to-Air Missiles	318,989
• Systems Engineering Support	117,000
• CF-18 External Fuel Tanks	60,430
• CF-18 Pylon Equipment	39,935
• Chaff and Flare Expendables	28,659

Once the CF-18 Fighter Aircraft project and its associated projects are completed, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs are estimated to be \$86 million.

## **5. Non-Military Objectives Related to the CF-18 Aircraft Project**

The CF-18 industrial benefits commitment was originally negotiated in 1980 to include \$2,453 million in indirect benefits, classed as firm commitments, coupled with an additional \$457 million of direct industrial participation commitments, classed as conditional upon being competitively obtained, for production of components and structure for Canada's CF-18s as well as other F/A-18 aircraft being produced in the United States. These amounts are expressed in budget year dollars and are not subject to further escalation. In all cases, benefits to Canada were to be awarded on competitive grounds. The total commitment of \$2,910 million was also to include two specific investments, both within the Province of Quebec, for the establishment of an engine blade and vane production facility in the amount of \$60 million and an investment in UDT Industries Limited of \$3 million for the establishment of a numerically controlled machining production centre. The contract was further restricted by the application of an Industrial Benefits Distribution Plan, with specifics contained in article 34 of the contract. Specifically, 60% or greater of all benefits provided were to accrue to the combined electronics and aerospace sectors; this was to include at least 10% of the total commitment in the area of technology transfer, advanced program activities and licensing agreements (combined).

As of June 30, 1993, the contractor has achieved industrial benefits of \$4,223 million against the total commitment of \$2,910 million. Industrial benefits achieved through the transfer of technology total \$294 million to date against a target of \$291 million by 1995.

# CF-18 Air-to-Air Missiles Project

## 1. Overview

The CF-18 Air-to-Air Missiles project involves the procurement of short and medium range air-to-air missiles with associated logistics support. Through the acquisition of these operational missile stocks, the Canadian Forces will be able to maintain the capability to deal with an enemy air threat and fulfill their role under NATO and NORAD as assigned by the Government of Canada.

## 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Federal Office of Regional Development (Quebec)

## 3. Major Milestones

- Letters of Acceptance Jun 1984
- First Missile Delivery Sep 1986
- Last Missile Delivery Sep 1992
- Project Closure Mar 1997

## 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 57: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
CF-18 Air-to-Air Missiles	314,324	303,197	<b>9,089</b>	2,038

## 5. Non-Military Objectives

**Industrial Benefits:** Industrial benefits of \$46.4 million (1984-85 dollars) were achieved for this project.

## **Low Level Air Defence (LLAD) Project**

### **1. Overview**

On 5 October 1983, the Government agreed that the Canadian Forces required an adequate air defence capability and directed the Department of National Defence to conduct a Project Definition Phase to define an affordable low level air defence capability, based on a mix of modern anti-aircraft guns and area defence surface-to-air missiles. The scope of the project included the defence of the airfields at Lahr and Baden-Soellingen in Germany; equipping 4 Canadian Mechanized Brigade Group stationed in Lahr and 5 Canadian Brigade Group, then tasked to deploy overseas in the event of a crisis; and the establishment of a training facility at Canadian Forces Base Chatham, New Brunswick.

The main contract was awarded to Oerlikon-Buehrle with an effective date of 1 July 1986. It is being implemented by Oerlikon Aerospace of St. Jean, Quebec where the Air Defence Anti-Tank System (ADATS) is being assembled. Litton Systems Limited is a major sub-contractor in this contract.

The ADATS is included in all LLAD air defence units and is complemented in the installation defence role by 35mm anti-aircraft guns and fire control radars produced by Oerlikon-Buehrle of Zurich. The scope of the project included the logistics support of all acquired equipment, the construction of associated facilities, as well as the re-allocation of up to 700 existing positions to provide the required capability. The project is in the final stages of contract deliveries. The remaining expenditures relate to support equipment, spares, and technical documentation in support of the fielded systems.

The announcement in September 1991 by the Minister of National Defence concerning the withdrawal of Canadian Forces in Europe from Lahr and Baden Soellingen is having a significant impact on the LLAD project.

### **2. Lead and Participating Departments**

• Lead Authority:	Department of National Defence
• Service Department:	Public Works and Government Services Canada
• Third Parties:	Industry Canada
	Atlantic Canada Opportunities Agency
	Western Economic Diversification Canada
	Federal Office of Regional Development (Quebec)

### **3. Major Milestones**

• Approval of Project Definition Funds	Jan 1985
• Treasury Board Effective Project Approval	Jun 1986
• Contract Awarded to Oerlikon-Buehrle	Jun 1986
• Initial Delivery of Main Equipment	Nov 1989
• Initial Battery Operational Capability	Nov 1993
• Final Delivery of Main Equipment	Feb 1995
• Project Completion	Apr 1997

4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 58: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
LLAD Project	1,043,802	968,954	40,039	34,809

With the withdrawal of Canadian Forces from Europe, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs are under review.

5. Non-Military Objectives Related to the LLAD Project

**Industrial and Regional Development:** The non-military objectives of the LLAD project were achieved through the production, in Canada, of components for both domestic and export sales, as well as the establishment of a system integration facility in St. Jean-sur-Richelieu, Quebec. The approach taken in the contract was to establish the production of most elements of the missile system launcher (ADATS) in Canadian industries for domestic and foreign markets. Specific contractual targets were identified for the accomplishment of a large variety of discrete industrial development projects, each with sectoral, regional, and yearly targets. Achievement was measured by the accomplishment of financial targets for new production, and capital investment. Since the targets have been met, and in some cases exceeded, Industry Canada no longer tracks this project.

**Small Business Development:** Within the total contractual industrial benefit commitment, the contractor is committed to provide \$82 million worth of benefits to small business. Since this commitment has been exceeded, Industry Canada no longer tracks this project.

## **Small Arms Replacement Project (SARP)**

### **1. Overview**

The small arms replaced by SARP had been used by the Canadian Forces for well over 25 years. Their performance fell short of that of modern lightweight, automatic firing weapons. The SARP objective is to acquire a modern 5.56mm small arms weapon system consisting of 94,135 C7 rifles, 2,365 C8 carbines, 6,750 C9 light machine-guns, 63,700 C79 optical sight assemblies, operational and initial training stocks of 5.56mm ammunition, logistical support items and accessories. Rifles and carbines are being manufactured by Diemaco (1984) of Kitchener, Ontario while the light machine-gun was produced by Fabrique Nationale of Belgium.

Delivery of all light machine-guns has been achieved. Deliveries of C7 rifles and C8 carbines are 93% complete.

The Crown has sponsored Hughes Leitz Optical Technologies Ltd, of Midland, Ontario to develop the 3.5 power C79 Optical Sight which can be used interchangeably on the rifle or the light machine-gun. Contracts now exist to provide 63,700 sights for these weapons.

Operational conversion of all units of the Canadian Forces to the 5.56mm weapon system is complete.

### **2. Lead and Participating Departments**

- |                       |   |
|-----------------------|---|
| • Lead Authority:     | Department of National Defence                  |
| • Service Department: | Public Works and Government Services Canada     |
| • Third Party:        | Industry Canada                                 |
|                       | Federal Office of Regional Development (Quebec) |
|                       | Atlantic Canada Opportunities Agency            |
|                       | Western Economic Diversification Canada         |

### **3. Major Milestones**

- |  |          |
|--|----------|
| • Effective Project Approval             | Nov 1983 |
| • Main Contract Award                    | Feb 1984 |
| • Initial Delivery of C7 Rifles          | Apr 1985 |
| • Initial Delivery of C79 Optical Sights | Sep 1991 |
| • Final Delivery of C7 rifles            | Feb 1995 |
| • Final Delivery of C79 Optical Sights   | Jul 1996 |

4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 59: Costs and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
SARP	354,919	336,748	12,292	5,879

Once the new small arms become fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs are estimated to be \$7.2 million.

5. Non-Military Objectives Related to SARP

DIEMACO (1984) Inc. was committed to achieve phased Canadian production of the C7 rifle and the C8 carbine with the Canadian content equal to 85% of the value of the contract. In addition, 27,000 C7 rifles were to have 100% Canadian content; this commitment has been achieved.

**Achievement:** DIEMACO (1984) Inc. achieved an aggregate of 90.4% Canadian content through to the end of June 1994. The contractor was further committed to make a best effort to place 20% of the Canadian subcontract work in Quebec.

As of the end of June 1994, the company had placed 8.3% of this work in that province. To offset this shortfall, DIEMACO (1984) Inc., transferred production machinery and work to Hochelaga Aerospace division in Montreal. The equipment is valued at \$750,000, and the work represents sales approaching \$1 million annually.



# **North Warning System, Forward Operating Locations, Canadian Coastal Radar and Interoperability and Connectivity Components of the North American Air Defence Modernization (NAADM) Project**

## **1. Overview**

In March 1985, a Memorandum of Understanding was signed for joint US/Canada participation in North American Air Defence Modernization (NAADM). The project comprises a number of elements of which three have commenced implementation. The North Warning System (NWS) element of the project will modernize and extend the obsolete Distant Early Warning (DEW) Line, which has been in service since the mid 1950s. The Forward Operating Locations (FOLs) element of the project will provide austere upgrades to four existing northern airfields to permit periodic deployments of NORAD-assigned US and Canadian fighter aircraft to conduct air defence operations in the North. A fifth site, at Kuujuaq, Quebec, had been planned, but has been cancelled. Canadian Coastal Radars (CCR) involves the replacement of obsolescent and maintenance-intensive radars at existing east and west coast radar sites with modern, minimally attended surveillance radars.

The NWS, first element of the NAADM project was considered by Cabinet in December 1985, and a portion of the NWS was approved at a cost of \$555 million. In September 1988, effective approval was received for the remainder of NWS including construction of the Short Range Radar (SRR) facilities. Expenditures of \$830 million were authorized for the NWS element of NAADM.

The NWS includes 15 minimally attended Long Range Radar (LRR) sites, of which 11 are located in Canada, and 39 unattended SRR sites, of which 36 will be located in Canada. The system will provide improved warning of bomber and cruise missile attack and will be easier and less expensive to maintain than the obsolescent radars and communications of the DEW Line. Phase 1 of the NWS (LRR) became operational in 1988. The main Canadian Phase 2 responsibilities (SRR site construction and communications installations) were completed in 1992. The American Phase 2 responsibilities (provision and installation of Unattended Radars at 39 SRR sites (36 in Canada) were completed over the 1993-94 time-frame, with the final radar installation handed over for operational use in late 1994.

Canada has assumed responsibility for overall program management and systems integration of the NWS; the design, acquisition, installation and integration of the communications network in Canada; and the design and construction of all new facilities required in Canada. The United States is responsible for the design, acquisition and installation of radar equipment for the LRR and SRR sites. Capital and Operational and Maintenance costs will be shared 60/40 between the United States and Canada respectively, based primarily on functional allocations to each country.

The Supplementary Arrangement to the NAADM Memorandum of Understanding for FOLs required Canada to design and construct facilities at five northern sites (one site cancelled). The task involved the upgrading of existing airfields in the North so that they may support periodic/infrequent aircraft deployments. Costs of this component are to be shared 50/50 between the US and Canada.

In February 1990, effective approval for \$261.1 million was received for the FOLs project. Work on the design of the FOLs, acquisition of the Transportable Arrestor Gear, and rough fill earthwork for the extension of the runway at Rankin Inlet FOL was completed under a Preliminary Approval of \$27.6 million. Site general contracts were subsequently awarded at four of the five sites and construction activities at these sites were completed in 1993 on schedule. Construction of the



Kuujuuaq FOL facility has been cancelled as a budgetary restraint measure. The Yellowknife and Iqaluit FOLs were handed over to Air Command in 1993, and the other two FOLs (Inuvik and Rankin Inlet) were handed over in May and July 1994 respectively.

The CCR element was approved in June 1990 at a cost of \$123.9 million, and implementation work, including the acquisition of four radars for installation at existing coastal sites, is essentially complete. The conversion of the final upgraded CCR site (Gander) was completed in Feb 1994, and all four were handed over to Air Command for operational use in April 1994.

Interoperability and Connectivity (I&C) is the final NAADM element which will provide NORAD with enhanced command and communications links to permit effective control of the wide range of resources involved with the air defence of North America. On 20 September 1990, the I&C element was approved in principle by Treasury Board with a definition phase expenditure authority of \$3.8 million. An I&C Supplementary Arrangement (SA) which prescribes the cost-sharing by function to be applied between the U.S. and Canada has been negotiated and signed by both countries. The approval documentation required to implement I&C activities has been prepared, and approval is anticipated in early 1995.

## 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Departments: Public Works and Government Services Canada  
Defence Construction Canada
- Third Parties: Industry Canada  
Department of Foreign Affairs and International Trade  
Department of Indian Affairs and Northern Development  
Transport Canada  
Employment and Immigration Canada  
Environment Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

## 3. Major Milestones

### North Warning System

- |  |          |
|--|----------|
| • Signature of Memorandum of Understanding Canada/United States                                  | Mar 1985 |
| • Phase 1 - Long Range Radar Sites - Operational   | Nov 1988 |
| • Phase 2 - Construction and Communications Complete   | Dec 1992 |
| • Final US Supplied Radar Installation Complete, and<br>NWS Reaches Final Operational Capability | Nov 1994 |

### Forward Operating Locations

- |  |          |
|--|----------|
| • Signature of Memorandum of Understanding   | Mar 1985 |
| • Site General Contracts Awarded   | Aug 1990 |
| • Yellowknife FOL - Final Operational Capability   | Dec 1992 |
| • Rankin Inlet, Inuvik and Iqaluit<br>Construction Complete and FOLs at Final Operational Capability | Jul 1994 |

#### Canadian Coastal Radars

- Contract Awarded Jun 1991
- Fourth Canadian Coastal Radar Installed Feb 1994

#### Interoperability and Connectivity

- Approval of Supplementary Arrangement (SA) Feb 1993
- Departmental Approval Feb 1995
- Treasury Board Approval May 1995
- Final Operational Capability Nov 1997

#### 4. Summary of Costs

The non-recurring costs associated with the currently approved portions of the project are:

**Figure 60: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
NAADM				
NWS	803,160	770,773	19,127	13,260
FOL	178,807	170,592	1,000	7,215
CCR	81,422	76,871	1,133	3,418
I&C	3,130	2,764	200	166
<b>Total</b>	<b>1,066,519</b>	<b>1,021,000</b>	<b>21,460</b>	<b>24,059</b>

The anticipated In-Service annual Personnel, Operations and Maintenance (Vote 1 PO&M) costs are shared between the United States and Canada on a 60/40 basis respectively. Canada's share for FY 95-96 stands at \$97 million; however, by FY 97-98, this amount will have declined to \$70 million as a result of cost reduction measures. For FOLs, Canada is responsible for Operations and Maintenance costs except for incremental activities and costs associated with USAF deployments. The annual recurring cost to Canada for FOLs is estimated to be \$8 million. CCR project PO&M costs are estimated to be \$5 million which represent a significant saving from the old radar systems being replaced.

## **5. Non-Military Objectives Related to the NAADM Project**

The NWS contract for the satellite-based communication system awarded to CANAC/Microtel Ltd of Coquitlam, British Columbia, was worth a total of \$303 million. The final total Canadian content value (CCV) achieved was \$228 million relative to a commitment of \$199 million. The contractor is committed to achieve a minimum Canadian Content of 80% of the project cost. With respect to Industrial and Regional Benefit objectives, NWS contracts created a minimum of 7,288 person-years of Canadian employment to date. Levels of Canadian content in remaining contracts for construction and project management run in excess of 90%. The Operations and Maintenance (O&M) contract for the NWS was awarded to Frontec Logistics Corporation of Edmonton, Alberta, in 1987 and will be in effect until March 1995. To date, \$229 million has been achieved in Canadian content value for the O&M project, which surpasses the commitment of \$211 million.

Contractual commitments for Northern Benefits were met by all NAADM and NWS contractors. Lack of adequate training and skill development limited employment opportunities for some Northerners, particularly in high skill areas such as electronics and communications. With respect to the North Warning System Operations and Maintenance contract, the total Northern expenditures to December 31, 1993 amount to \$65 million. Approximately 631 person-years of work have been created for Northerners and 357 Northern residents have received specialized training. During 1993, between 139 and 144 Northern residents were employed at any given time on NWS sites. With respect to the NAADM construction contracts (NWS and FOLs) and including all communication contracts, the total Northern expenditures for goods, services and wages amount to \$153 million. Approximately 1,600 northern residents have been employed representing 438 person-years, and 180 Northerners have received specialized training.

Canadian content continues to exceed 90% for FOL activities and involves a wide regional distribution. Northern Benefits contractual commitments are being achieved.

To date, over \$992 million worth of contracts and commitments have been let for the NAADM project. With respect to the NWS, there is approximately \$10 million of Northern Benefits contractual commitments remaining.

Regarding Canadian Coastal Radars (CCRs), the radar equipment is being manufactured by Martin Marietta Ltd (formerly General Electric (USA)) with a major subcontract to Cossor (UK). This equipment was installed in Canada, with Canadian labour, employing Canadian subcontractors whenever appropriate. The basic contract amounts to \$50 million and commitments in direct Canadian Industrial and Regional Benefits amount to approximately \$4.8 million or 9.6% of the total contract value. Total Canadian content value achievements, both direct and indirect, claimed to date are \$17.8 million relative to a Canadian content value commitment of \$16.8 million.

## Heavy Logistic Vehicle Wheeled (HLVW) Project

### 1. Overview

The objective of the Heavy Logistic Vehicle Wheeled (HLVW) project is to acquire a minimum of 1200 vehicles, plus associated logistic support, to replace part of the 5-ton vehicle fleet to redress a portion of the heavy lift shortfall in the Canadian Forces.

On 30 March 1988, following a competitive bid process, a contract was awarded to UTDC Inc. of Kingston, Ontario. The initial production vehicle was accepted in April 1990, and the delivery of all 1,212 vehicles was completed in May 1992.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### 3. Major Milestones

- Contract Award Mar 1988
- Initial Delivery Apr 1990
- Prime Equipment Delivery Completion May 1992
- Trailers and Spares Delivery Completion Sep 1995
- Project Completion Mar 1996

### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 61: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
HLVW Project	367,622	363,080	4,542	-----

Once the HLVW system is fully operational, the anticipated annual In-Service recurring Operations and Maintenance costs (Vote 1) are estimated to be \$5.6 million.

**5. Non-Military Objectives Related to the HLVW Project**

The Contractor is committed to achieve an industrial benefit package of \$282.8 million of Canadian content. This is composed of a commitment to direct Canadian content of \$109.6 million (1987 dollars) which represents 47% of the contract price and \$173.2 million (1987 dollars) of non-project related Canadian content. The latest verified claims show that 95% of the direct commitments have been achieved. Achievements of indirect benefits are \$16.7 million to date, leaving \$156.5 million outstanding.

## Arctic and Maritime Surveillance Aircraft (AMSA) Project

### 1. Overview

In June, 1989, the Government approved the purchase of three Arctic and Maritime Surveillance Aircraft for the Canadian Forces. These aircraft, called "Arcturus", will be used for maritime, Arctic, and environmental surveillance, as well as for fisheries patrols and training. They will also serve as back-up for search and rescue operations. Through the acquisition of these aircraft, the Canadian Forces will be able to more effectively patrol Canada's coastline and enforce Canada's sovereignty.

On 30 June 1989, a contract was signed with Lockheed Aeronautical Systems Company to supply the three Arcturus. The first aircraft was delivered in December 1992 and the last in April 1993.

A delay in the acquisition of a radar part-task trainer for the APS-507 Radar and on-going activities related to the engineering change proposal activities necessary to resolve certain deficiencies have resulted in the slippage of the AMSA Project completion to the end of Fiscal Year 1995-96.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### 3. Major Milestones

- Contract Award Jun 1989
- DND Accepts First Aircraft Dec 1992
- Project Completion Fiscal Year 1995-96

### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 62: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
AMSA Project	206,070	199,368	6,702	-----

There are no incremental Personnel, Operations and Maintenance costs associated with the AMSA project because the costs associated with operating the additional aircraft will be offset by roughly equivalent reductions in operating costs for other DND aircraft.

## 5. Non-Military Objectives Related to the AMSA Project

**Industrial and Regional Benefits:** Lockheed has committed to achieve a total of \$106.5 million of Canadian value added, measured in budget year U.S. dollars. Included in the above benefits are the following:

- Direct project participation in the supply of CP-140A structural components and systems by existing Canadian Suppliers (Canadair, Montreal, Quebec; IMP, Halifax, Nova Scotia; Amherst Aerospace, Amherst, Nova Scotia; Bristol Aerospace, Winnipeg, Manitoba; Fleet Aerospace, Fort Erie, Ontario; and Litton Systems, Rexdale, Ontario). Approximate value is \$4.5 million (U.S.);
- Further direct project participation by IMP, Halifax to perform the installation of the surveillance avionics and completion of the aircraft. Approximate value is \$12 million (U.S.);
- Indirect benefits derived from new or emerging Lockheed projects to be provided to the Western Region. Value is \$20 million (U.S.) minimum;
- Further indirect benefits in support of other national and regional industrial development programs such as Access Small Business, the Western Procurement Initiative, or the Atlantic Canada Supplier Development Program. Value is \$20 million (U.S.); and
- Participation in Lockheed's P-7 Anti-Submarine Warfare patrol aircraft. Value is \$50 million (U.S.). As the United States Navy has cancelled the P-7 program, the commitment has been re-negotiated and now ensures Canadian industrial participation in the F-22 aircraft which is the United States newest fighter program.

**Achievements:** Lockheed has claimed the following industrial and regional benefits in their report dated 18 February 1994 which covers the period to the end of December 1993:

Direct benefits claimed:	\$23.3 million (U.S.)
Indirect benefits claimed:	<del>\$17.1</del> million (U.S.)
Total	\$40.4 million (U.S.)

The total amount verified is \$27.5 million (U.S.). The commitments are expected to be achieved by the year 2001 as specified in the contract.



## Militia Light Armoured Vehicle (MilLAV) Project

### 1. Overview

In July 1989, the Government approved the purchase of a total of 221 wheeled and tracked armoured vehicles for the Land Reserves (Militia) component of the Canadian Forces. The MilLAV Project provided for the acquisition of 199 wheeled Light Armoured Vehicles (LAVs) and 22 tracked M113 Armoured Personnel Carriers (APCs). These vehicles have been delivered and now provide a mechanized training capability at the Militia Training and Support Centres.

On 28 July, 1989, a contract to supply 199 LAVs was awarded to Diesel Division, General Motors of Canada (DDGM), in London, Ontario, and on 27 July, 1990, a contract to supply 22 APCs was awarded to FMC Corporation of California (FMC).

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### 3. Major Milestones

- Award of Contract to DDGM Jul 1989
- Award of Contract to FMC Corporation Jul 1990
- Complete Delivery of DDGM Wheeled Vehicles Mar 1992
- Complete Delivery of FMC Corp. Tracked Vehicles Nov 1993
- Complete Delivery of Wheeled DDGM Spares Jan 1994
- Complete Delivery of Publications on DDGM Vehicles Jan 1996

### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 63: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
MILLAV Project	154,789	154,389	400	-----

The anticipated In-Service annual recurring Personnel, Operations and Maintenance (vote 1) costs are estimated to be \$1.4 million.

## **5. Non-Military Objectives Related to the MilLAV Project**

The General Motors contract provided the 199 wheeled vehicles, associated logistics support and industrial and regional benefits totalling approximately 100 percent of the contract price in a combination of direct and indirect industrial benefits, as follows:

- 60% Canadian content in the deliverables;
- the remaining foreign content offset by indirect industrial and regional benefits;
- \$15 million (1989 dollars) of work placed with Canadian small business; and
- a 15% work share to each of Atlantic Canada and Western Canada.

The FMC Corporation contract provided the 22 tracked vehicles and for indirect industrial and regional benefits equivalent to the value of the contract.

Achievement: All Industrial Benefit commitments have been met.

# Canadian Towed Array Sonar System (CANTASS) Project

## 1. Overview

The CANTASS project, which is being implemented in four parts at a total currently estimated cost of \$123.8 million will provide for the pre-production evaluation of a tactical passive towed array sonar system, and the procurement, installation and integration of CANTASS systems in two DDH 265 class Destroyers and the twelve Canadian Patrol Frigates.

Part 1 of the project authorized the expenditure of \$11.1 million for the procurement of sonar equipment to support design studies and in-house engineering studies. Part 2 was authorized to expend an additional \$15.5 million for the installation, integration, testing and evaluation of the CANTASS Advanced Development Model (CANTASS ADM). Part 1 has been completed. Part 2 is essentially complete with only minor developments remaining.

Parts 3 and 4 of the project were approved in September 1988, authorizing the expenditure of \$37.9 million and \$59.4 million respectively. Part 3 was approved to upgrade the CANTASS ADM installation to production status. Part 4 was approved to provide the production model processing and display systems for the Canadian Patrol Frigates. Contracts have been awarded to Computing Devices Canada Ltd., Indal Technologies Inc. and Martin Marietta for the development and acquisition of various sub-systems of one Pre-Production Prototype and for the subsequent procurement of fourteen production models of the CANTASS Shipboard systems. A contract has been awarded to Litton Systems Canada Ltd. for the development and delivery of two shore-based Post Analysis Systems.

## 2. Lead and Participating Departments

- |                       |   |
|-----------------------|---|
| • Lead Authority:     | Department of National Defence              |
| • Service Department: | Public Works and Government Services Canada |
| • Third Party:        | Industry Canada                             |

## 3. Major Milestones

- |   |          |
|---|----------|
| • Treasury Board Effective Project Approval               | Sep 1983 |
| • Development Contract With Computing Devices Canada Ltd. | Nov 1984 |

### Shipboard Systems

- |   |          |
|---|----------|
| • Delivery of First Production Model System | Nov 1993 |
| • Delivery of Last System                   | Sep 1995 |

### Shore-based Systems

- |                                     |          |
|-------------------------------------|----------|
| • Delivery of Post Analysis Systems | Sep 1995 |
| • Procure CANTASS Mission Simulator | Nov 1996 |

#### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 64: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditure to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
CANTASS Project	100,631	79,013	<b>14,604</b>	7,014

The anticipated In-Service annual Personnel, Operations and Maintenance costs are estimated at \$1.7 million.

#### 5. Non-Military Objectives Related to the CANTASS Project

An objective of this project was to provide Canadian companies with experience in project management, system engineering, design development, integration and life cycle support. This will enhance these companies' capabilities and credibility and lead to greater exposure and increased opportunities in the international market.

The Industrial and Regional Benefit (IRB) commitments to Canadian Industry currently total \$80 million and include the following obligations and reported achievements:

	<u>Committed</u> (\$ million)	<u>Achieved</u> (\$ million)
Computing Devices Canada Ltd.	58.0	62.0
Shipboard Electronic Sub-System (SESS)		
Indal Technologies	9.8	8.0
Handling & Stowage Group (H&SG)		
Litton Systems	12.0	4.4
Post Analysis System (PASS)		
Martin Marietta		
Receivers	0.4	0.4

No further IRBs are being negotiated on the above contracts.

## CF-5 Avionics Update Project

### 1. Overview

On 9 April 1987, the Government approved the definition funding for the design, integration and installation of avionics equipment into two prototype CF-5 aircraft. Subsequently, on 29 March 1990, the Government approved the procurement and installation of an avionics suite into 54 CF-5 aircraft. Pursuant to a departmental program review, the CF-5 fleet to be fitted with the avionics suite was reduced to 46 aircraft. A contract was awarded to Bristol Aerospace Ltd. of Winnipeg, Manitoba, on 12 October 1990, to update the avionics suite in the remaining 44 CF-5 aircraft. The Defence White Paper issued in December 1994 indicated that DND will retire the entire CF-5 fleet and discussions are now underway with Bristol Aerospace Ltd. on this matter.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Department of Foreign Affairs and International Trade

### 3. Major Milestones

- Implementation Contract Award Oct 1990
- First Production Aircraft Delivery Nov 1992
- Last Production Aircraft Delivery Mar 1996

### 4. Summary of Costs

The non-recurring costs associated with this approved project are:

**Figure 65: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
CF-105 Avionics Update	79,149	76,384	<b>2,765</b>	-----

With the disposal of the CF-5 fleet, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs will be reduced to nil in 1995-96.

## **Tactical Transport Tanker (TTT) Project**

### **1. Overview**

In December of 1990, the Government approved the acquisition of five CC130 Hercules Tactical Transport Tanker aircraft to provide an immediate surge capacity in tactical airlift in support of operations in the Persian Gulf, and over the longer term to provide additional air-to-air refuelling resources in support of CF18 operations, to augment existing strategic and tactical airlift capability and to provide additional resources for the CC130's expanded role as the primary fixed-wing Search and Rescue aircraft.

A contract was awarded to Lockheed Aeronautics Systems Corporation of Marietta, Georgia, for the delivery of five aircraft and related support to the Canadian Forces. Delivery of five transport capable aircraft was completed in April 1991. These aircraft were operated by the Canadian Forces in a transport configuration pending retrofit of the tanker kits in each aircraft. The first tanker capable aircraft was delivered in June 1992 and the last in April 1993.

There is a requirement to acquire and install equipment to update and standardize the Avionics suite in the five CC130 Hercules Tanker aircraft. A contract for this requirement was awarded December 1994. Expenditures for these equipment purchases and installation will extend over the period 1994-95 to 1997-98.

### **2. Lead and Participating Departments**

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### **3. Major Milestones**

- |   |          |
|---|----------|
| • Contract Award                                  | Dec 1990 |
| • Delivery of Last Transport Capable Aircraft     | Apr 1991 |
| • Delivery of Last Tanker Capable Aircraft        | Apr 1993 |
| • Contract Award for Avionics Update              | Dec 1994 |
| • Delivery of First Aircraft with Avionics Update | Apr 1997 |
| • Delivery of Last Aircraft with Avionics Update  | Nov 1997 |

#### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 66: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
TTT Project	323,900	253,500	<b>34,418</b>	35,982

When the TTT aircraft become fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated to be \$3.2 million.

#### 5. Non-Military Objectives Related to the TTT Project

Lockheed is contractually committed to the achievement of industrial and regional benefits in the total amount of \$139 million of Canadian value-added, measured in US budget year dollars. The benefits include the direct procurement, from Canadian sources, of components and services for the five aircraft, the establishment of CAE Aviation Ltd. of Montreal, Quebec, as a Lockheed Authorized Hercules Service Centre (at no cost to CAE Aviation Ltd.), the procurement of assemblies, avionics or other equipment in Canada for Lockheed's C-5 transport aircraft, and other industrial and regional benefits yet to be specified. These will meet the eligibility criteria contained in the contract.

Lockheed's commitment includes the provision of industrial and regional benefits, in the minimum amount of US \$80 million, to those regions in Canada where the Canadian Government has policies and programs to increase economic development through procurement. Lockheed has agreed to work with its major Canadian subcontractors to encourage equitable participation for small Canadian businesses on Lockheed projects.

Additional industrial and regional benefits are anticipated from the procurement and installation of equipment to update and support the Avionics project in the CC 130 Hercules aircraft.

**Achievement:** CAE Aviation Ltd. was established as a Lockheed Authorized Hercules Service Centre in March 1992. According to the most recent report covering the period to December 31, 1993, Lockheed has claimed U.S. \$59.1 million of industrial and regional benefits which are now being verified. Lockheed expects to achieve its industrial and regional benefits commitments by the end of year 2002.



# Tactical Command, Control and Communications System (TCCCS) Project

## 1. Overview

The TCCCS Project is designed to address the Army's fundamental requirement for a secure, survivable and fully integrated communication system. The system includes 220 equipment products, including 15,000 radios installed in 7,000 vehicles. The system will be the primary means of communication in the forward battle area.

In September 1988 the Government granted approval-in-principle to the TCCCS Project calling for a competition among Canadian based companies and on the understanding that a substantial portion of the work would be performed in western Canada.

The Project was approved by Cabinet in October 1990 and by Treasury Board in April 1991. A contract was awarded by the Department of Supply and Services on 18 April 1991 to the Prime Contractor - Computing Devices Canada (CDC), valued at \$1,281 million for the procurement of the main equipment. Amendments to the contract to incorporate additional work within the scope of the Project have raised the estimated value of the contract to \$1,470 million.

## 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)  
Department of Foreign Affairs and International Trade

## 3. Major Milestones

- System Design Review Jun 1992
- Start Implementation Aug 1994
- Complete Distribution Sep 2000
- Project Completion Mar 2001

## 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 67: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
TCCCS Project	1,899,489	658,722	288,900	951,867

The anticipated In-Service annual recurring Personnel Operations and Maintenance costs will be defined by a detailed Logistics Support Analysis conducted throughout the execution of the contract.

## 5. Non-Military Objectives Related to the TCCCS Project

The contractor is committed to an Industrial Benefit package of direct industrial and regional benefits amounting to \$675.2 million with regional distribution and achievement to date as follows:

<u>Region</u>	<u>1990 \$ (millions)</u>
West	413.5
Ontario	154.6
Quebec	47.3
Atlantic	28.0
Undefined	31.8

Indirect industrial and regional benefits include technology transfer valued at \$211.5 million, future sales commitments of \$307 million and an investment commitment of \$100 million for small business, new facilities, training, marketing and R&D. The regional distribution is as follows:

<u>Region</u>	<u>1990 \$ (millions)</u>
West	535.1
Ontario	11.1
Undefined	72.7

As Prime Contractor, Computing Devices Canada has subcontracted to the following Canadian companies:

Frontec Logistics (Edmonton, Alberta)	- Vehicle Installations and Support
Computer Sciences Corporation (Nepean, Ontario/Edmonton, Alberta)	- Integrated Logistic Support
SED Systems (Saskatoon, Saskatchewan)	- Equipment Sub-assembly Manufacture
Information Systems Management Corporation (Regina, Saskatchewan)	- Software Development

# Maritime Coastal Defence Vessel (MCDV) Project

## 1. Overview

The Maritime Coastal Defence Vessel Project addresses the significant deficiency in Canada's capability to defend Canadian ports and coastal waters, particularly the requirement to ensure that major ports and coastal routes are clear of mines in times of conflict. The project involves the acquisition of 12 Maritime Coastal Defence Vessels (MCDVs) to enter service between 1995 and 1999. The MCDVs will be crewed primarily by the Naval Reserve and, accordingly, will serve as the cornerstone of Naval Reserve revitalization.

In August 1988, the Government provided approval-in-principle for the acquisition of the 12 MCDVs. Subsequently, Treasury Board authorized resources for definition activities and the procurement of essential early training equipments during the period 1988 to 1992.

In July 1989, following competitive bidding, two Canadian prime contractors were awarded contracts to conduct project definition studies and submit implementation proposals and offers, including MCDV designs. The contracts, each valued at \$4.5 million (Budget Year dollars), were awarded to Canadian Shipbuilding and Engineering Ltd. (CSE) and Fenco Engineers Inc.. An interdepartmental evaluation of the two studies and proposals was conducted and recommendations were submitted to Ministers regarding the selection of a prime contractor for the implementation phase of the project. Cabinet approved the project and selected Fenco Engineers Inc. (now called Fenco MacLaren Inc.) as the Prime Contractor in October 1991. Following contract negotiations, Treasury Board gave effective approval as well as contract approval for the project in April 1992.

## 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

## 3. Major Milestones

- Treasury Board Preliminary Approval Aug 1988
- Definition Contracts Awarded Jul 1989
- Winning Proposal Selected by Cabinet Oct 1991
- Treasury Board Effective Approval Apr 1992
- Implementation Contract Award May 1992
- First Ship Delivered Oct 1995
- Project Completed Mar 2001

#### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 68: Cost and Expenditure Detail (BY\$)**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
MCDV Project	746,120	217,967	<b>157,130</b>	371,023

Once the 12 ships are fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs, including fuel are estimated to be \$40 million (expressed in 1995-96 dollars).

#### 5. Non-Military Objectives Related to the MCDV Project

A secondary objective of the MCDV Project is to optimize the direct benefits to Canadian industry and the regions of Canada. Among the specific objectives are the following:

- having a Canadian prime contractor undertake the Project;
- having the MCDV designed in Canada;
- building the ships in a Canadian shipyard;
- using Canadian industry to develop and integrate systems which maximize Canadian content and have the potential for export sales;
- where competitive, giving preference to Canadian firms in the sourcing of materiel, components, equipment, systems and their integration in the Project; and
- utilizing the Canadian industrial base for MCDV life-cycle logistic and technical support.

Where Canadian capabilities cannot be directly applied to the project, long-term high-quality indirect benefits, which benefit the Canadian economy as a whole, are required. These benefits are directed towards the long-term enhancement of Canadian high technology industrial capability and are governed by the same considerations that apply to direct benefits.

Industrial and regional benefit plans were part of the overall evaluation for selection of the Prime Contractor. The benefits are enforceable contractual commitments. The Prime Contractor is contractually committed to providing:

- 85% direct Canadian content as a minimum;
- construction of 12 ships by Halifax Shipyard Ltd (formerly Halifax-Dartmouth Industries Ltd.);
- a minimum of \$40 million (1990 dollars) worth of work to small business; and
- a minimum regional distribution of \$370 million (1990 dollars); \$200 million in the Atlantic Region, \$40 million in Quebec, \$80 million in Ontario, and \$50 million in the Western Region.

The Prime Contractor will also provide 3,000 person-years of employment of which approximately 1,500 person-years will be directly linked to vessel construction.

As Prime Contractor, Fenco MacLaren Inc. has total system responsibility, and has subcontracted for design, construction, systems/payloads, Integrated Logistics Support (ILS), and training to the following Canadian companies:

Halifax Shipyard Ltd Halifax, N.S.	Ship Design & Construction
MacDonald Dettwiler & Assoc Ltd Richmond, B.C.	Ship Subsystems & Payloads & ILS
Thomson-CSF Systems Canada Nepean, Ont.	Ship Subsystems & Payloads & ILS
Eduplus Management Group Inc Montreal, Que.	Training

Since contract award, Fenco MacLaren Inc. has demonstrated its commitment to achieving the above IRB objectives.

# **Canadian Forces Utility Tactical Transport Helicopter (CFUTTH) Project**

## **1. Overview**

The purpose of the CFUTTH project is to acquire 100 helicopters to accomplish national and international Utility Tactical Transport Helicopter roles. The primary task is tactical lift of troops and equipment. Other tasks include Base Rescue Flight, inland Search and Rescue, Special Emergency Response Team support, United Nations peacekeeping missions, medical evacuation, major air disaster response, surveillance, drug interdiction, fire fighting, assistance to civilian authorities, aid to the Civil Power and command, liaison and communications assistance.

The CFUTTH is intended to replace three aging fleets, comprising the CH-118 Iroquois, the CH-135 Twin Huey and the CH-136 Kiowa. Several helicopter models were evaluated against operational requirements and the Bell model 412HP, to be enhanced with various mission equipments, was selected.

The Project was approved by Cabinet on 7 April 1992 and by Treasury Board on 8 September 1992. On 9 September 1992, a contract, valued at \$754.5 million was awarded to Bell Helicopter Textron Canada Ltd. (BHTC), of Mirabel, Quebec for the procurement of the 100 CFUTTHs, a flight simulator, and other equipment, documentation and services. The first helicopter was delivered in November 1994 and the last helicopter delivery will be in January 1998.

## **2. Lead and Participating Departments**

• Lead Authority:	Department of National Defence
• Service Department:	Public Works and Government Services Canada
• Third Parties:	Industry Canada
	Atlantic Canada Opportunities Agency
	Western Economic Diversification Canada
	Federal Office of Regional Development (Quebec)

## **3. Major Milestones**

• Contract Award	Sep 1992
• Critical Design Review	Apr 1993
• First Helicopter Delivery	Nov 1994
• Simulator Acceptance	Apr 1995
• Last Helicopter Delivery	Jan 1998
• Project Completion	Mar 2001

#### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 69: Cost and Expenditure Detail (BY\$)**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
CFUTTH Project	1,293,098	209,661	<b>317,845</b>	765,592

The anticipated In-Service annual recurring Personnel, Operations and Maintenance (PO&M) costs have yet to be determined. Preliminary indications are that, due to the commercial maintenance and support concepts, and the economies of operation of a single fleet, PO&M costs for the new helicopters will be lower than those for the current inventory of utility helicopters.

#### 5. Non-Military Objectives Related to the CFUTTH Project

BHTC has committed to achieve a total of \$506.8 million of Canadian value-added direct and indirect Industrial and Regional Benefits (IRBs).

A major portion of BHTC's \$284.4 million direct IRB commitment is the manufacture of the CFUTTH at the Mirabel, Quebec plant. The CFUTTH consists of the basic Bell model 412HP helicopter, including engines manufactured by Pratt and Whitney Canada, and the customization of the helicopter to meet operational requirements. BHTC has awarded subcontracts to Canadian Marconi Company for the avionics management system and to CAE Electronics Limited for the flight simulator. As a result of the CFUTTH purchase, both Canadian Marconi and CAE are expected to improve their competitiveness through the expansion of their capabilities and through the formation of new business relationships.

BHTC's indirect IRB obligations of \$222.4 million involve Canadian supplier development, technology transfer and export sales commitments. These include a BHTC commitment to increase its sourcing in Canada of components for all of its helicopter models as well as the transfer to Canada of spares procurement and avionics engineering mandates previously located in the US, an initiative that will further increase opportunities for Canadian suppliers. In addition, BHTC is committed to acquiring graphite epoxy composite technology capability which will enable the company to manufacture advanced composite helicopter components.

To date, BHTC has claimed a total of \$81.8 million in IRBs for the program, \$31.7 million in direct and \$50.2 million in indirect IRBs. The majority of these claims relate to work performed in Quebec. The current claim represents 16% of the overall commitment, and places BHTC well ahead of its anticipated goal for this stage of the project.



## LYNX Replacement Project

### 1. Overview

In 1992, the Government approved the procurement of up to 229 light armoured reconnaissance vehicles and associated support for the Canadian Forces. The procurement strategy for the project was based on negotiating a suitable contract with the Diesel Division of General Motors of Canada, London, Ontario, taking into account the Government's industrial and regional benefits and small business policies.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### 3. Major Milestones

- Chassis Contract Awarded Mar 1993
- Turret and Surveillance Equipment Amendment Awarded Jan 1994
- First Vehicle Delivery Jan 1996
- Last Vehicle Delivery May 1997
- Project Completion Mar 1998

### 4. Summary of Costs

The non-recurring costs associated with the Lynx Replacement Project are:

**Figure 70: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
Lynx Replacement Project	883,662	81,875	365,400	436,387

Once the LYNX Replacement Project is completed, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated to be \$8.4 million.

### 5. Non-Military Objectives Related to the LYNX Replacement Project

As part of the contract negotiations for the light armoured reconnaissance vehicle, and associated logistics support, the Government negotiated Industrial and Regional Benefit commitments equivalent to 115% of the Light Armoured Vehicle Reconnaissance system. More specifically, no less than 100% for Direct IRB (benefits directly attributable to the contract) and

Indirect IRB (benefits accessorial to the contract) equal to or greater than 15% of the total estimated cost of the system. Key technology will be transferred to Canadian companies which will enhance their capability to achieve future sales in domestic and international markets. Industrial benefits will be distributed throughout all regions (10% for the Western Region, 10% for the Atlantic Region, 8% for the Quebec Region, 7% yet to be determined in the Atlantic or Western Region, and the balance to the Ontario Region).

## Strategic Airlift Replacement Project

### 1. Overview

On 24 August 1992, the Government approved the acquisition of five used A310 aircraft to meet the Canadian Forces strategic airlift requirement. On 31 August 1992, a contract was awarded to Canadian Airlines International Ltd. for three used Airbus Industrie A310-304 aircraft, spares and refurbishment of the aircraft. A contract was awarded to International Markets Ltd. in December 1992 for the fourth used A310 aircraft and one to Blenheim Aviation Ltd. in July 1993 for the fifth aircraft. It is anticipated that the contract for the freighter modification will be awarded in February 1995.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada

### 3. Major Milestones

- Implementation Contract Award (3 aircraft) Aug 1992
- First Aircraft Delivery Nov 1992
- Second Aircraft Delivery Jan 1993
- Third Aircraft Delivery Jul 1993
- Implementation Contract Award (4th aircraft) Dec 1992
- Fourth Aircraft Delivery Feb 1993
- Implementation Contract Award (5th aircraft) Jul 1993
- Fifth Aircraft Delivery Aug 1993
- Freightier Modification Contract (4 aircraft) Feb 1995

### 4. Summary of Costs

The non-recurring costs associated with this approved project are:

**Figure 71: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
Strategic Airlift Requirement	424,170	342,662	40,500	41,008

The anticipated In-Service annual recurring Personnel, Operations and Maintenance costs associated with the acquisition of these aircraft will be developed taking into account the cost savings resulting from retiring the Boeing 707 fleet.

## **5. Non-Military Objectives Related to the Strategic Airlift Replacement Project**

There were no industrial benefits negotiated in the initial acquisition of these used aircraft. However, the freighter modification contract will contain an IRB requirement. This contract has not yet been awarded.

## Militia Training Support Centre Meaford Project

### 1. Overview

The Militia Training Support Centre Meaford Project was approved by Treasury Board in December 1991, as part of DND's Total Force Concept. The project will provide a training facility mainly for the twenty-nine Militia and Communications Reserve units located in Southern Ontario. Construction of the new infrastructure commenced in July 1992 and is scheduled for completion by October 1995.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Design Management: Public Works and Government Services Canada
- Service Departments: Defence Construction Canada  
Public Works and Government Services Canada

### 3. Major Milestones

- Treasury Board Approval Dec 1991
- Construction Start Jul 1992
- Construction Complete Sep 1994
- Beneficial Occupancy Date Oct 1995  
(most major buildings)

### 4. Summary of Costs

The non-recurring capital construction costs are:

**Figure 72: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
MTSC Meaford	81,427	76,735	<b>2,550</b>	2,142

Anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated at \$3.9 million.

## **5. Non-Military Objectives Related to the Militia Training Support Centre Meaford Project**

Regional benefits during the design, construction and operational stages are expected to be substantial. The local area has suffered the loss of major industries in recent years, and the MTSC Meaford became one of the area's largest employers. Local contractors competitive bidding have generated cost savings and completion of buildings ahead of schedule.

The design contract required the prime consultant to subcontract work to local architects and engineering firms. As well, recurring operating and maintenance activities, including the salaries generated by a permanent staff of 100 military and 60 DND civilians, will have a positive impact on the local and regional economy. There will also be local benefits with the training of 2,500 trainees in the summer and up to 1,000 troops on weekends during the fall, winter and spring.

## Light Support Vehicle Wheeled (LSVW) Project

### 1. Overview

The objective of the Light Support Vehicle Wheeled (LSVW) project is to acquire a minimum of 2,815 vehicles and associated logistics support to replace the 5/4 ton militarized commercial trucks which were purchased in 1976. Authority was given for the procurement of an additional 64 vehicles which increased the quantity from 2, 751 to 2,815 vehicles.

On 1 March 1992, following a competitive bid process, a contract was awarded to Western Star Trucks Inc. of Kelowna, British Columbia. Delivery of the first production vehicles was made in February 1994.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### 3. Major Milestones

- Award of Contracts Mar 1992
- Prototype Delivery Sep 1992
- First Full Production Delivery Feb 1994
- Last Delivery Oct 1995
- Project Completion Mar 1997

### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 73: Cost and Expenditure Detail (BYS)**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
LSVW Project	278,581	218,664	<b>49,996</b>	9,921

The anticipated In-Service annual recurring Personnel, Operations and Maintenance costs associated with the acquisition of these vehicles will be developed taking into account the cost savings resulting from retiring the 5/4 ton fleet.



5. Non-Military Objectives Related to the LSVW Project

The industrial and regional benefits commitment of Western Star Trucks Inc. includes:

- direct in-vehicle Canadian Content totalling approximately \$103.5 million (1994 dollars). The regional distribution is as follows:

	<u>\$(millions)</u>
Atlantic Region	3.9
Quebec Region	6.4
Ontario Region	32.2
Western Region	61.0

- offset procurements totalling approximately \$78.0 million.
- small business participation and development.

**Achievements:** to March 31,1994, the achievements are as follows:

- direct in-vehicle Canadian content \$49.0 million
- offsets \$5.4 million

# **Electronic Support and Training (EST) Systems Project**

## **1. Overview**

The EST Systems Project was approved to define, identify, procure and install equipment necessary to provide the Canadian Forces Land, Sea and Air elements with effective airborne electronic warfare (EW) training. This training will prepare the Canadian Forces for effective operations in an EW threat environment.

A contract was awarded to Lockheed Canada, Inc. on 1 April 1988 to carry out the Definition Phase of the Project. Preliminary studies revealed that this EST requirement could be met most effectively by a combination of appropriately equipped Challenger CL-600 aircraft, EW training pods carried by CE-133 aircraft, and EW simulators which will be procured under a separate project.

Negotiations were conducted on the Implementation Proposal presented by Lockheed Canada, Inc., and resulted in the award of an Implementation contract on 1 March 1993. A contract to design the aircraft modification to carry the new EW pods on the CE-133 aircraft; install it on the prototype aircraft and produce nine additional modification kits was awarded to CAE Aviation Ltd. on 15 July 1994.

## **2. Lead and Participating Departments**

- |                       |   |
|-----------------------|---|
| • Lead Authority:     | Department of National Defence                  |
| • Service Department: | Public Works and Government Services Canada     |
| • Third Parties:      | Industry Canada                                 |
|                       | Atlantic Canada Opportunities Agency            |
|                       | Western Economic Diversification Canada         |
|                       | Federal Office of Regional Development (Quebec) |

## **3. Major Milestones**

- |   |          |
|---|----------|
| • Contract Award                                      | Mar 1993 |
| • Acceptance of first CE-133                          | Oct 1995 |
| • Acceptance of last CE-133                           | Dec 1996 |
| • Acceptance of First (Prototype) Challenger Aircraft | Mar 1997 |
| • Acceptance of Last Challenger Aircraft              | Dec 1997 |
| • Project Completion                                  | Apr 1999 |

#### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 74: Cost and Expenditure Detail (BY\$)**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
EST Systems	202,574	100,107	<b>41,204</b>	61,263

The anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated at \$15.9 million per year. These costs will be finalized once the Prime Contractor has completed a number of equipment support studies.

#### 5. Non-Military Objectives Related to the EST Systems Project

An objective of this project is to generate Canadian industrial activities that would enhance the long term capabilities of Canadian industry in the area of EW systems design, development and manufacturing.

The industrial and regional benefits (IRB) program totals approximately \$107 million with at least 75% being direct industrial and regional benefits. The greater portion of the benefits will take place in Quebec and Ontario because of the specialized nature of the electronic warfare equipment. The reduced scope of the project provides few opportunities for companies other than the prime contractor, Lockheed Canada, and the aircraft manufacturer, Canadair. A contract to modify the prototype CE-133 aircraft to carry the EW pods was awarded to CAE Aviation of Edmonton, Alberta. A contract to modify the remaining nine aircraft will be awarded to a Canadian firm.

#### Achievements:

The prime contractor has claimed \$30.8 million for the period ending February 28, 1994. These claims are currently being verified.

## Military Automated Air Traffic System (MAATS) Project

### 1. Overview

In July 1993, Treasury board approved the procurement of the Military Automated Air Traffic System (MAATS) in order to maintain interoperability with the national air traffic system which is being upgraded and automated by Transport Canada (TC) under the Canadian Automated Air Traffic System (CAATS) project.

The CAATS requirement was originally competed and a contract was awarded to Hughes Aircraft of Canada Limited (HACL) in December 1989. In order to avoid any adverse impact on military flying operations and to minimize cost and duplication of effort between TC and the Department of National Defence, it was determined that MAATS would acquire CAATS-identical equipment wherever feasible and would become operational simultaneously with CAATS.

To achieve this common approach, and in so doing maximize economies of scale and minimize risk, an interdepartmental procurement committee endorsed directing the contract for the MAATS prime mission equipment to HACL which has been tasked with total systems responsibility. The main contract was awarded in January 1994.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Canada Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### 3. Major Milestones

- Prime Contract Award Jan 1994
- Initial Delivery Feb 1995
- Final Delivery Dec 1998

### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 75: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
MAATS Project	179,214	61,408	52,376	65,430

Once the system is fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (PO&M) Vote 1 is estimated to be \$3.6 million.

## **5. Non-Military Objectives Related to the MAATS Project**

The non-military objectives related to the MAATS Project are established in the prime contract and represent the Direct Industrial and Regional Benefits valued at \$49.5 million. This represents approximately 70% Canadian content and can be broken down as follows:

	<u>(\$ million)</u>
West	43.6
Ontario	1.2
Quebec	1.9
Atlantic	TBD
Unspecified	TBD

## ERYX Short Range Anti-Armour Weapon (Heavy) (SRAAW(H)) Project

### 1. Overview

The purpose of the Short Range Anti-Armour Weapon (Heavy) (SRAAW(H)) project is to replace the Carl Gustav rocket launcher as the primary short range anti-armour weapon of the Canadian Land Forces.

This project is the first Canada-France cooperation in defence equipment and will serve as a model for future bilateral undertakings.

Effective project approval was granted by Treasury Board on 17 March 1993. A contract for \$87 million for the acquisition of Aerospatiale's ERYX SRAAW(H) was awarded in March 1993. In addition, a contract for \$5.4 million was awarded to Aerospatiale to arrange for four Canadian companies to manufacture components of the ERYX SRAAW(H).

### 2. Lead and Participating Departments

• Lead Authority	Department of National Defence
• Service Department	Public Works and Government Services Canada
• Third Parties	Industry Canada
	Atlantic Canada Opportunities Agency
	Western Economic Diversification Canada
	Federal Office of Regional Development (Quebec)
	Department of Foreign Affairs and International Trade

### 3. Major Milestones

Effective Approval	Mar 1993
Contract Award	Mar 1993
Initial Delivery	Jan 1994
Project Completion	Nov 1998

### 4. Summary of Costs

The non-recurring costs associated with this project will be:

**Figure 76: Cost and Expenditure Detail**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
SRAAW(H) Project	207,037	77,078	45,600	84,359

Once the SRAAW(H) is fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance costs are estimated at \$6.7 million.

5. Non-military Objectives Related to the ERYX SRAAW(H) Project

The contractor is committed to a package of direct and indirect industrial and regional benefits equivalent to the value of the main acquisition contract. A minimum of 70% of the main acquisition contract value will be in direct benefits while 30% will be in indirect benefits.

The Regional Benefits will be distributed as follows:

<u>Region</u>	<u>Distribution</u>
West	8%
Ontario	4%
Quebec	80%
Atlantic	8%

The major Canadian sub-contractors for the ERYX Project are:

Composite Atlantic (Lunenburg, Nova Scotia)	- Tripod
Canadian Marconi (Montreal, Quebec)	- Hybrid Microcircuits
Hughes Leitz Optical (Midland, Ontario)	- Optic Modules
Amptech Corporation (Calgary, Alberta)	- Plastic Components
Allied Signal (Montreal, Quebec)	- Thermal Imager
ADGA Systems (Ottawa, Ontario)	- Publications and Integrated Logistic Support
Primetech Electronics (Montreal, Quebec)	- Classroom simulator
CGI (Ottawa, Ontario)	- Program Management and Contract Administration



## Canadian Forces Supply System Upgrade (CFSSU) Project

### 1. Overview

In November 1994, the Government gave Effective Project Approval for the development and implementation of an upgraded Canadian Forces Supply System which will meet the supply requirements of the Canadian Forces during all operational situations while effectively and economically managing the Department of National Defence inventory.

In January 1995, following a competitive contract definition phase, a contract was signed with SHL Systemhouse Inc. for the development and installation of an upgraded Canadian Forces Supply System.

### 2. Lead and Participating Departments

- Lead Authority: Department of National Defence
- Service Department: Public Works and Government Services Canada
- Third Parties: Industry Canada  
Atlantic Economic Opportunities Agency  
Western Economic Diversification Canada  
Federal Office of Regional Development (Quebec)

### 3. Major Milestones

- Contract Award Jan 1995
- Initial Site Installation Jul 1995
- Full Operational Capability Dec 1998

### 4. Summary of Costs

The non-recurring costs associated with the approved project are:

**Figure 77: Cost and Expenditure Control**

(thousands of dollars)	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	Estimates 1995-96	Future Years' Require- ments
CFSSU Project	289,313	69,753	<b>62,850</b>	156,710

When the upgraded Canadian Forces Supply System is fully operational, the anticipated In-Service annual recurring Personnel, Operations and Maintenance (Vote 1) costs attributable to the Canadian Forces Supply System are estimated to be \$4 million.

## 5. Non-Military Objectives Related to the CFSSU Project

The Contractor has committed to achieve the following industrial benefits:

	1994-95 \$ <u>millions</u>
Direct Canadian Content	79
Indirect Benefits (non-project related work)	161
Total	240

Included in the above totals are regional commitments as follows:

### Region

Atlantic Region	45
Quebec Region	42
Ontario Region	62
Western Region	78

**Small Business Development:** Within the total industrial benefits commitment, the contractor is committed to provide \$27 million worth of benefits to small business in Canada.

## 6. TRANSFER PAYMENTS

Grants, Contributions and other Transfer Payments make up 1.8% of the total Main Estimates. The funding level for the Grants and Contributions shown in Figure 78 are in accordance with Federal Government policy. NATO contributions are based upon estimated cash flow requirements determined by Canadian and international NATO staffs.

**Figure 78: Details of Grants, Contributions and Other Transfer Payments**

(dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Grants</b>			
Support to the Personnel Function			
(S) - Payments to dependents of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan	73,834	72,295	71,963
Policy Direction and Management Services			
Civil Pensions and Annuities:			
Mrs. Mary Whittington	200	200	200
Mrs. Eleanor F. Nixon	1,047	1,048	1,047
Mr. R.P. Thompson	12,306	12,050	11,994
Conference of Defence Associations	200,000	252,000	252,000
Army Cadet League of Canada	205,000	205,000	205,000
Air Cadet League of Canada	205,000	205,000	205,000
Navy League of Canada	205,000	205,000	205,000
Royal Canadian Naval Association	6,830	8,540	8,540
Naval Officers Association	18,500	23,120	23,120
Canadian Air Force Association	24,670	30,830	30,830
Royal Canadian Navy Benevolent Fund	10,285	10,285	10,285
Rifle Associations	75,000	100,000	153,060
Military and United Services Institutes	25,560	27,065	27,065
Canadian Universities - Military Studies	1,650,000	1,832,700	1,762,322
Canadian Institute of Strategic Studies	94,500	99,750	99,740
Centre for Conflict Studies	63,750	67,500	67,500
Canadian Institute of International Affairs	42,500	45,000	45,000
City of Calgary	1,930,000	3,360,000	-----
Atlantic Council of Canada	-----	50,000	-----
International Institute of Strategic Studies	-----	25,000	-----
Sub-total	4,843,982	6,632,383	3,179,666

**Figure 78: Details of Grants, Contributions and Other Transfer Payments (continued)**

(dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Contributions</b>			
Support to the Personnel Function			
Military Pensions, Pension Contributions and Other Benefits			
(S) - Payments under Parts I-IV of the Defence Services Pension Continuation Act (R.S.c.D-3)	6,100,000	6,247,000	6,289,306
(S) - Payments under the Supplementary Retirement Benefits Act (R.S.C.43 - 2nd Supp.)	17,100,000	15,998,000	17,742,911
Policy Direction and Management Services			
NATO military budgets and Agencies	87,800,000	92,483,739	80,776,106
NATO infrastructure (capital expenditures)	70,000,000	70,761,746	77,255,503
Mutual Aid	3,282,000	14,083,000	17,467,363
NATO Allied Command			
Rapid Reaction Corps Headquarters	-----	170,000	-----
Contributions to provinces and municipalities for Capital Assistance projects	5,389,850	3,591,103	3,980,871
Contribution to the International Maritime Satellite Organization	236,000	225,000	214,076
Contributions under the Defence Industrial Research Program	-----	-----	8,518,009
Contribution to the Civil Air Search and Rescue Association	800,000	800,000	798,985
Military Training Assistance Program	395,000	400,000	457,299
Canadian International Peacekeeping Centre	2,000,000	-----	-----
Norflicks Productions	-----	100,000	-----
Sub-total	193,102,850	204,859,588	213,500,429
	197,946,832	211,491,971	216,680,095

## 7. REVENUE

The ADM(Finance and Corporate Services) is responsible for collection, control and management of all recoverable funds in respect of supplies and services provided to service members, other federal government departments and agencies, and foreign governments. The 1995-96 revenue estimates are based upon forecast price increases, adjustments in recoverables from other government agencies, NATO and North American Air Defence operations. Figure 79 presents in detail the various revenue sources.

**Figure 79: Revenue Sources**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Revenue credited to the Vote for:			
Deductions from Members for Rations, Quarters and Clothing	<b>120,405</b>	116,799	118,571
Materiel and Services provided to other Government Departments, Provinces, Municipalities, other nations and international agencies	<b>296,030</b>	230,378	164,157
Medical and Dental Services	<b>11,760</b>	12,074	14,112
Other Recoveries	<b>19,077</b>	21,483	26,411
<b>Program Total</b>	<b>447,272</b>	380,734	323,251

In addition to recoverable funds collected for credit against departmental expenditures, the Department also collects revenues on behalf of the Government for such items as recoveries from provinces for humanitarian assistance and from the United Nations for peacekeeping activities, which are credited to the Consolidated Revenue Fund.

**Figure 80: Credits to Consolidated Revenue Fund**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Revenue	<b>50,000</b>	100,000	51,373
<b>Program Total</b>	<b>50,000</b>	100,000	51,373

## 8. NET COST OF PROGRAM

The Defence Services Program's 1995-96 Estimates include only those expenditures to be charged to its voted and statutory authorities. Figure 81 provides other cost items, as well as projected revenue, which need to be taken into account to arrive at the estimated net cost of the Program.

**Figure 81: Net Cost of the Program for 1995-96**

(thousands of dollars)	Main Estimates 1995-96 (Gross)	Add* Other Costs	Total Program Costs	Revenue**	Estimated Net Program Cost	
					Estimates 1995-96	Forecast 1994-95
Maritime Forces	2,308,606	143,434	2,452,040	(24,889)	<b>2,427,151</b>	2,658,829
Land Forces	3,130,878	217,493	3,348,371	(181,183)	<b>3,167,188</b>	3,040,027
Air Forces	2,989,282	218,977	3,208,259	(187,682)	<b>3,020,577</b>	2,944,477
Joint Operations	286,767	25,627	312,394	(4,349)	<b>308,045</b>	318,997
Communications and Information Management	403,304	31,722	435,026	(3,769)	<b>431,257</b>	455,511
Support to the Personnel Function	894,064	83,787	977,851	(23,532)	<b>954,319</b>	1,303,816
Materiel Support	1,003,332	86,086	1,089,418	(6,733)	<b>1,082,685</b>	1,227,970
Policy Direction and Management Services	511,039	24,396	535,435	(15,135)	<b>520,300</b>	472,909
	<b>11,527,272</b>	<b>831,522</b>	<b>12,358,794</b>	<b>(447,272)</b>	<b>11,911,522</b>	<b>12,422,536</b>

\*Other costs of \$831.5 million consist of:

	<u>\$ millions</u>
• receipts credited to revenue;	(83.0)
• accommodation provided without charge by Department of National Defence (DND owned);	617.3
• accommodation provided without charge by Department of Public Works and Government Services Canada;	75.8
• "Compensation and Payment Services" administration provided without charge by Department of Public Works and Government Services Canada;	3.3
• employee surgical - medical, dental insurance provided without charge by Treasury Board; and	201.3
• other costs such as employee compensation	16.8

\*\* Figure 79 provides details on revenue.

## **B. Reserve Force**

### **1. ROLE**

To enhance the war deterrence capability of the Regular Force and to support it in ongoing peacetime tasks and activities.

### **2. DESCRIPTION**

The Reserve Force is a component of the Canadian Forces and consists of officers and non-commissioned members who are enrolled for other than continuing full-time military service. The sub-components of the Reserve Force are:

- the Primary Reserve;
- the Supplementary Reserve;
- the Cadet Instructors Cadre; and
- the Canadian Rangers.

The Primary Reserve consists of those officers and non-commissioned members who have undertaken to perform such duty and training as may be required of them. The elements of the Primary Reserve are the Naval Reserve, Militia, Air Reserve, and Communication Reserve. In addition to the foregoing, certain officers and non-commissioned members of the Primary Reserve do not serve in formed units. They are individuals who are assigned specialized tasks that are not readily identifiable with a formed unit. These personnel are accounted for on a Primary Reserve List.

The Supplementary Reserve consists of officers and non-commissioned members who, except when on active service, are not required to perform duty or training. The Supplementary Reserve provides a pool of personnel who have had previous military service in the Regular Force or other sub-components of the Reserve Force, and who could be recalled in an emergency. Civilian specialists are also enrolled when there is a defined need.

The Cadet Instructors' Cadre consists of officers who have undertaken to perform such military duty and training as may be required of them, but whose primary duty is the supervision, administration and training of Sea, Army and Air Cadets.

The Canadian Rangers consist of officers and non-commissioned members who have undertaken to perform such military duty and training as may be required of them but are not required to undergo annual training. Their role is to provide a military presence in sparsely settled, northern, coastal and isolated areas of Canada which cannot conveniently or economically be covered by other elements of the Canadian Forces.



### 3. ELEMENTS OF THE PRIMARY RESERVE

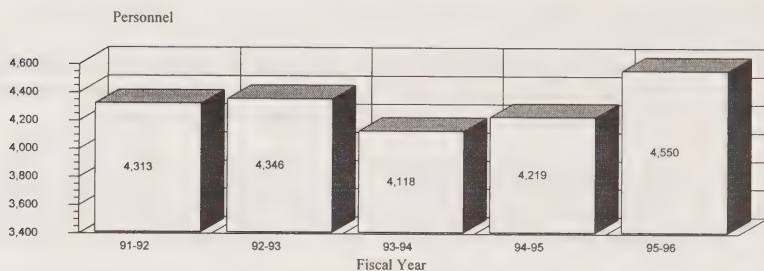
The Primary Reserve consists of the following elements:

- the Naval Reserve consists of 24 divisions across Canada. The paid ceiling for 1995-96 will be 4,550 personnel. The Naval Reserve has its headquarters in Quebec City and is under the command of the Commander, Maritime Command;
- the Militia structure is aligned under the Land Force Area concept. The Militia is organized into 15 Militia districts with a paid ceiling of 20,109 personnel for 1995-96. The districts consist of members of all ranks serving in 141 units of various sizes. It is commanded by the Commander, Land Force Command;
- the Air Reserve, with a paid ceiling of 2,089 personnel, has its headquarters in Winnipeg and has two reserve wings located at Montreal and Toronto. These wings are comprised of three squadrons each. A further three independent squadrons are located at Comox, British Columbia; Winnipeg, Manitoba; and Shearwater, Nova Scotia. There are also twenty-one Air Reserve Augmentation Flights located on Air Command bases throughout the country. The Air Reserve is commanded by the Commander, Air Command; and
- the Communications Reserve has a paid ceiling of 1,624 personnel. The Communications Reservists serve in 21 units in communities from Victoria, British Columbia, to St. John's, Newfoundland. The Communications Reserve has been amalgamated into the Assistant Deputy Minister for Defence Information Services Organization.

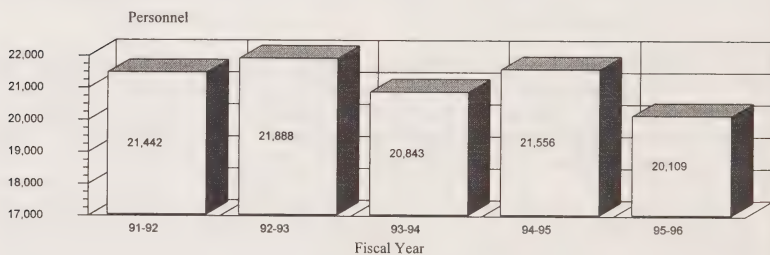
Additionally 316 Reservists are employed at National Defence Headquarters and across Canada in various specialist functions. Coincidentally, a pool of resources representing a paid ceiling of 740 personnel will be maintained under the supervision and control of the Vice Chief of the Defence Staff in 1995-96 to accommodate and fund the execution of special projects and provide offsets for the interim establishment and structure of the Joint Task Force 2, the federal government's emergency response team.

Overall, the authorized personnel ceiling for 1995-96 has been set at 29,428.

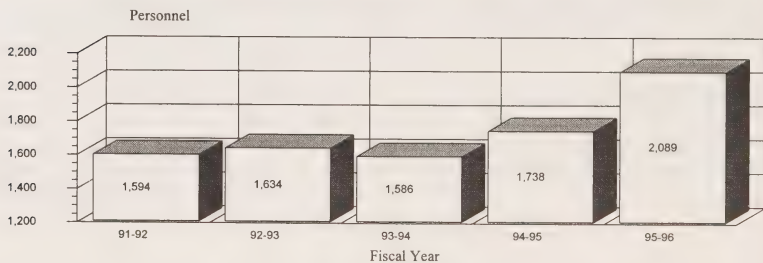
**Figure 82: Naval Reserve Personnel Ceiling**



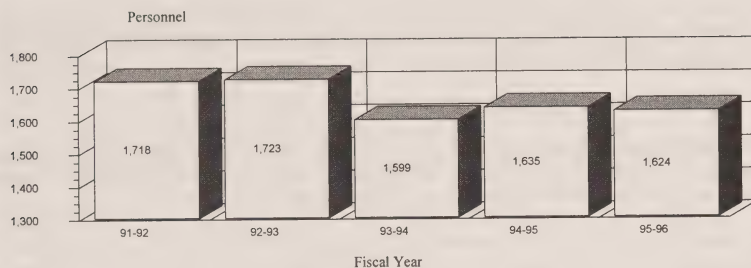
**Figure 83: Militia Personnel Ceiling**



**Figure 84: Air Reserve Personnel Ceiling**



**Figure 85: Communication Reserve Personnel Ceiling**



#### **4. TRAINING PROGRAM**

The Naval Reserve trains throughout the year on courses at Canadian Forces Fleet Schools, the Naval Officer Training Centre, the various schools at Canadian Forces Base Borden, and through on-job-training at sea or ashore. As well, each Naval Reserve Division is tasked to prepare crews to operate mine countermeasures and coastal surveillance vessels and to participate in various Naval Control of Shipping exercises. The addition to the Fleet of two Minesweeping Auxiliary vessels marks the beginning of a new operational focus for the Naval Reserve.

For the Militia, individual training is a preliminary step which leads to collective training. During the winter, members attend courses which are conducted by the unit, or at Regular Force schools. On-job-training is also available at Reserve and Regular Force units. In the summer, Land Force Command and area headquarters conduct rank and trade qualification training followed by collective exercises at an annual concentration.

After basic training at their home units, Air Reserves normally attend individual qualification courses at Regular Forces Schools. On-job-training is also available throughout the year. The two wings in Montreal and Toronto undertake collective training in support of Militia exercises. The balance of the flying squadrons take part in surveillance patrols of the north, search and rescue operations, and light transport tasks in support of the Regular Force.

The Communications Reserve completes basic trades and leadership training on an individual basis. On-job-training at Regular and Reserve Force units is available as are courses at Regular Force schools. Tactical collective training is completed in the summer in support of Militia concentrations. To practice the strategic communications task, province-wide communications exercises are conducted. Each Reserve unit also conducts on-line teletype unclassified communications on the Automated Defence Data Network.

## 5. THE FUTURE

A Commission will be established in April, 1995 to examine the issues of Primary Reserve restructuring. Until this Commission reports, there will be no new changes to the structure, size or composition of the Primary Reserve.

## 6. RESOURCE SUMMARY

A refined format for presenting the estimated expenditures of the Primary Reserve has been developed. An Explanation of Change for the Forecast expenditures reported for 1994-95 is provided below as a crosswalk between the previous display and the new display.

**Explanation of change for the Forecast Expenditures of 1994-95:** Specific concerns regarding the methodology used in the costing of the Primary Reserve activities were raised in previous Expenditure Plans. These concerns have been addressed and improvements have been incorporated in this year's costing.

Figure 86 provides a comparison of the 1994-95 Forecast to the 1994-95 Estimates, displaying therein a reduction of \$155 million in the total cost of the activities as a result of costing refinements and methodology changes.

The most immediately noticeable difference between the two costing displays is in the breakout of the information itself. The presentation of Personnel and Operating costs separately stems from the concern for reporting accurate information most relevant to decisions regarding force structure.

Concerns raised with respect to the display of Capital amounts were twofold. First, that only projects that could be identified as being exclusively for the Reserves should be included in the costing. In response to this concern, we have distinguished between Reserve "Dedicated" capital projects, and projects for which costs are allocated based on Primary Reserve usage, or "Shared" capital projects. The second issue was that of subjectivity in allocating a share of Reserve usage to Capital projects. The adjusted allocation for both the Tactical Command, Control and Communication System (TCCCS) and Maritime Coastal Defence Vessel (MCDV) projects were the major components of the \$123 million reduction in the 1994-95 Capital cost.

The remaining reduction in the 1994-95 costing, from Estimates to Forecast, amounts to \$32 million, and is primarily attributable to the application of a revised base support rate developed for use in general costing exercises. The revised rate will greatly enhance the accuracy of this cost.

**Figure 86: Comparison of Costing Displays for 1994-95**

(thousands of dollars)	Estimates 1994-95		Forecast 1994-95
Operating Costs	346,468	Personnel	330,875
		Unit Operating Costs	29,369
Support Costs	90,617	Equipment Operating Costs	90,201
Assigned Costs	175,647	Base Support Costs	130,157
	_____		_____
Total Operating	612,732	Total Operating	580,602
Capital	415,728	Dedicated Capital	114,871
		Shared Capital	178,161
	_____		_____
Total Capital	415,728	Total Capital	293,032
	_____		_____
Total Costs	1,028,460	Total Costs	873,634

The Primary Reserve accounts for 8.3% of the total Defence Services Program. The major categories of Primary Reserve total expenditures are displayed in Figure 87. These estimated expenditures are allocated as follows: Personnel costs 36.4%; Unit Operating costs 3.1%; Equipment Operating costs 13.1%; Base Support costs 14.5%; Dedicated Capital costs 10.1%; and Shared Capital costs 22.8%.

The expenditures identified here are included in the appropriate Activities covered in Section II (Analysis by Activity) of the Plan.

**Figure 87: Total Primary Reserve Expenditures**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
Personnel <sup>(1)</sup>	334,956	330,874	327,836
Unit Operating <sup>(2)</sup>	28,103	29,369	28,270
Equipment Operating <sup>(3)</sup>	120,139	90,201	69,575
Base Support <sup>(4)</sup>	133,070	130,158	129,342
Total Operating	616,268	580,602	555,023
Dedicated Capital <sup>(5)</sup>	93,188	114,871	118,017
Shared Capital <sup>(6)</sup>	209,733	178,161	96,520
Total Capital	302,921	293,032	214,537
Total	919,189	873,634	769,560

- (1) Personnel costs include salary costs for both Reserves and Regular Force and civilian support staff.
- (2) Unit operating costs include travel and other miscellaneous costs which are within the direct control of Reserve units.
- (3) Equipment operating costs cover costs for Reserves and Regular Force support usage of vehicles, ships, aircraft, weapons, uniforms and other equipment.
- (4) Base support costs are for the maintenance of facilities, centralized logistic services, and Regular Force instructors.
- (5) Dedicated capital costs include costs for ammunition and for construction and equipment which will be for the sole use of the Primary Reserve. Starting in 1995-96, ammunition costs are included in Equipment Operating costs.
- (6) Shared capital costs include the Primary Reserve portion of usage of capital projects which benefit both the Primary Reserve and the Regular Force.

Figures 88 to 92 provide the details of expenditures for each of the various elements of the Primary Reserve.

**Figure 88: Naval Reserve Expenditures**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Personnel	<b>51,384</b>	45,190	47,689
Unit Operating	<b>5,702</b>	6,071	4,683
Equipment Operating	<b>13,861</b>	13,230	7,101
Base Support	<b>15,988</b>	15,452	15,338
Total Operating	<b>86,935</b>	79,943	74,811
Dedicated Capital	<b>10,660</b>	19,899	12,578
Shared Capital	<b>101,509</b>	89,117	63,188
Total	<b>199,104</b>	188,959	150,577

**Figure 89: Militia Expenditures**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Personnel	<b>212,998</b>	216,626	214,531
Unit Operating	<b>15,792</b>	15,084	19,559
Equipment Operating	<b>70,565</b>	36,652	33,163
Base Support	<b>101,470</b>	100,745	99,225
Total Operating	<b>400,825</b>	369,107	366,478
Dedicated Capital	<b>78,657</b>	91,915	102,180
Shared Capital	<b>66,875</b>	66,691	30,489
Total	<b>546,357</b>	527,713	499,147



**Figure 90: Air Reserve Expenditures**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Personnel	<b>37,030</b>	32,703	35,287
Unit Operating	<b>1,159</b>	1,063	968
Equipment Operating	<b>32,172</b>	37,261	26,218
Base Support	<b>7,635</b>	7,414	8,189
Total Operating	<b>77,996</b>	78,441	70,662
Dedicated Capital	<b>2,056</b>	1,276	445
Shared Capital	<b>41,248</b>	21,896	2,482
Total	<b>121,300</b>	101,613	73,589

**Figure 91: Communication Reserve Expenditures**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Personnel	<b>21,509</b>	25,698	26,326
Unit Operating	<b>2,189</b>	2,229	2,010
Equipment Operating	<b>3,541</b>	3,058	3,093
Base Support	<b>6,042</b>	6,063	6,123
Total Operating	<b>33,281</b>	37,048	37,552
Dedicated Capital	<b>1,815</b>	1,781	2,814
Shared Capital	<b>101</b>	457	361
Total	<b>35,197</b>	39,286	40,727

**Figure 92: National Defence Headquarters Reserve Expenditures**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Actual 1993-94
Personnel	<b>12,035</b>	10,657	4,002
Unit Operating	<b>3,261</b>	4,922	1,051
Base Support	<b>1,935</b>	484	467
Total Operating	<b>17,231</b>	16,063	5,520



## **C. National Search and Rescue Program**

### **1. INTRODUCTION**

The Federal Government leadership in Search and Rescue (SAR) is focused on establishing and maintaining the National SAR Program, a unique undertaking by federal and participating provincial, territorial, municipal and private organizations to contribute search and rescue services either within or in addition to their primary objectives. The Program is designed to integrate and coordinate the SAR related programs of these organizations which will encompass all of Canada's search and rescue activities both within its territorial borders and in international areas defined in various international agreements.

Central management for the National Search and Rescue Program is provided by the National SAR Secretariat. The federal delivery component of the Program is provided by several departments, notably National Defence, Transport Canada, the Ministry of the Solicitor General through the Royal Canadian Mounted Police, Canadian Heritage through Parks Canada, Environment Canada through the Atmospheric Environment Service, and Fisheries and Oceans. The Department of Indian and Northern Affairs, Emergency Preparedness Canada and Canada Ports Corporation are other contributing organizations. Representatives of the major delivery departments make up the membership of the Interdepartmental Committee on Search and Rescue.

### **2. PROGRAM OBJECTIVE**

The National SAR objective is to save lives by enhancing SAR prevention and the provision, throughout Canada's accepted areas of responsibility, of effective and affordable SAR services.

### **3. PROGRAM ORGANIZATION FOR DELIVERY**

This National SAR Program objective is characterized by the three complementary components of air, marine and land SAR and by the division of each component into two sub-components of SAR prevention and SAR operations. The roles and responsibilities of the Program participants relate to four planning elements: Policy and Coordination, Air, Marine and Land Services.

**Policy and Coordination:** Reporting directly to the Lead Minister for Search and Rescue (the Minister of National Defence), the National Search and Rescue Secretariat provides central coordination and leadership to the National Search and Rescue Program federally through the Interdepartmental Committee on Search and Rescue (ICSAR), and non-federally through provincial, territorial, police, industry and volunteer organizations with SAR delivery responsibilities.

The Secretariat coordinates Canadian activities associated with COSPAS-SARSAT, a global satellite distress alerting system, and participates in that forum in the development of international Search and Rescue policy for Canada. It shares with Parks Canada the representation to the International Commission for Alpine Rescue.

Finally, on behalf of the Lead Minister, the Secretariat undertakes the role of monitoring, auditing and evaluating all aspects of the Program, in cooperation with the delivery departments and agencies.

**Air Services:** The Department of National Defence (DND) delivers primary air Search and Rescue services for air and marine incidents; provides a significant level of secondary Search and Rescue support from its fleet of aircraft; and coordinates the activities of the Civil Air Search and Rescue Association, a volunteer organization.

DND is responsible under the Program for coordinating, in collaboration with Canadian Coast Guard, the delivery of air and marine responses through three (formerly four) Rescue Coordination Centres located in Halifax, Nova Scotia; Trenton, Ontario; and Victoria, British Columbia.

In addition, DND contributes to the development of technical and operational standards for the COSPAS-SARSAT Program, and is responsible for the implementation and operation of the Canadian ground segment components of the Program.

Transport Canada Aviation provides aviation regulations and air navigation services and facilities to reduce risk in Canadian aviation. It develops and delivers safety awareness programs aimed at reducing SAR incidents in Canada, and, with DND, co-sponsors the Civil Air Search and Rescue Association, a volunteer organization which provides pilots, navigators, spotters and aircraft to augment the DND SAR fleet.

The Atmospheric Environment Service of Environment Canada provides aviation weather products and services as a primary requirement specified by and funded by Transport Canada, for both the prevention of SAR aviation incidents and in assistance to SAR occurrence response.

The Department of Fisheries and Oceans contributes to air Search and Rescue services from its fleet of chartered fixed wing and helicopter resources on a multi-tasked as well as a secondary (unscheduled) basis.

Parks Canada of Canadian Heritage is responsible, within national parks, for the coordination and the delivery of primary air Search and Rescue services for land incidents.

The Royal Canadian Mounted Police provides for the enforcement of some air regulations and secondary air Search and Rescue services.

**Marine Services:** Transport Canada, through the Canadian Coast Guard, delivers primary marine Search and Rescue services for marine and air incidents, through specially equipped Coast Guard vessels and hovercraft; provides a significant level of secondary Search and Rescue services from its fleet of ships and other resources; collaborates with DND in coordinating the delivery of Search and Rescue responses by providing marine expertise to the Rescue Coordination Centres in Halifax, Victoria and Trenton, and by operating two marine rescue sub-centres in St. John's, Newfoundland; and Quebec City; and administers the Canadian Marine Rescue Auxiliary, a volunteer organization. It also has the primary federal responsibility for the provision of marine safety, including SAR prevention, marine regulation and enforcement, as well as a full range of navigation services including a network of coastal radio stations and vessel traffic services centres.

The Department of Fisheries and Oceans makes a number of its marine resources available to the Program on a multi-tasking as well as on a secondary basis.

Environment Canada, through the Atmospheric Environment Service, delivers marine weather information, products and services for the enhanced prevention of marine SAR incidents and for

assistance to marine SAR response. Icebreaking and iceberg warning services are provided in partnership with Transport Canada, Canadian Coast Guard.

Canadian Heritage through Parks Canada is responsible for the coordination and delivery of primary marine Search and Rescue services and the enforcement of marine regulations within national parks. When required, it provides primary marine SAR response for waters adjacent to national parks.

The Department of National Defence provides secondary marine resources from its fleet of naval and auxiliary vessels.

The Royal Canadian Mounted Police provides marine Search and Rescue services for incidents on inland waters in provinces, territories and municipalities where it provides police services under contract; is responsible for the enforcement of marine regulations; and participates in prevention/education programs.

**Land Services:** The Royal Canadian Mounted Police provides ground Search and Rescue services for lost or missing persons in provinces, territories and municipalities where it provides police services under contract. In addition, the RCMP participates in prevention/education programs to civilian groups involved in activities such as wildlife observation and hunting.

Parks Canada, of Canadian Heritage, is responsible for the coordination and delivery of ground Search and Rescue services and undertakes the responsibility for education/prevention and the enforcement of safety programs involved with land SAR within national parks. When required, it also performs services for land SAR to areas adjacent to national parks. It shares with the National Search and Rescue Secretariat the Canadian representation to the International Commission for Alpine Rescue.

Environment Canada, through the Atmospheric Environment Service, is responsible for the provision of meteorological products and services for the prevention of SAR land incidents and in assistance to SAR response.

The Department of National Defence provides ground-search and rescue teams for missing aircraft and assistance to civil SAR authorities.

#### **4. PLANNING PERSPECTIVE**

The National Search and Rescue Program draws upon contributions from a variety of operational organizations, to provide for a strong, effective and appropriate Search and Rescue response and prevention capability in the various regions of the country.

In view of the potential impact on SAR services due to continuing fiscal pressure within the various federal, provincial and territorial governments, the priority for the National Search and Rescue Program for 1995-96 is to explore and implement ways of providing both SAR operations and prevention activities in a more effective and efficient manner through ongoing activities with the federal, provincial and territorial governments, and to more fully integrate provincial and territorial government SAR efforts with the land component of the National SAR Program.

## 5. PROGRAM INITIATIVES

In fiscal year 1995-96, emphasis will be given to the following general initiatives:

**Development of the National SAR Program:** The National Search and Rescue Secretariat will continue negotiations with the provinces and territories. Provinces/territories will be requested to join with the Secretariat to complete detailed search and rescue plans, which will form the basis from which duplications and gaps can be identified.

Parks Canada will continue implementing the Visitors' Risk Management Framework through all its field sites to provide rationalized SAR prevention and response services.

**NSS Program Review:** The Audit Program will continue to be carried out on the New Initiatives Fund in 1995-96. Evaluations and special studies will continue to be carried out in the areas of the National SAR Program under federal jurisdiction which are considered of high priority and requiring independent and objective review.

**Land SAR Fora:** Senior Provincial/Territorial SAR Officials, will, in concert with the National Search and Rescue Secretariat, review SAR training standards which could be adopted nationally and which would have the flexibility to handle the differing needs for the jurisdictions involved. A means of national certification will be considered subsequently, for the standards adopted.

Consideration will be given to establishing a group to more directly involve the Royal Canadian Mounted Police, the Ontario Provincial Police and the Sûreté du Québec with the Senior Provincial/Territorial SAR Officials in the provision of advice on land SAR issues.

**Cost Recovery:** The National Search and Rescue Secretariat will complete work with federal departments relating to their implementation of the various strategies and, where appropriate, will open discussions with the provinces concerning a combined federal/provincial approach to cost recovery.

Parks Canada will begin implementing revenue generation strategies to recover costs associated with public safety initiatives.

**Prevention:** The Canadian Coast Guard will continue to manage a comprehensive SAR prevention program designed to reduce loss of life and injury through prevention measures focused on those most commonly involved in SAR incidents.

**Marine Studies:** Several marine SAR studies and analyses will be performed, including volunteer training, volunteer organization, evaluation of the impact of government fleet amalgamation, and marine resource inventory.

**Communications:** The National Search and Rescue Secretariat, while continuing the publication of its newsletter "SARSCENE", the Directory of Canadian Search and Rescue Organizations and the sponsoring of an annual conference, will give emphasis to enhancing communications within the National Search and Rescue Program by developing and distributing information in print, electronic and video formats. An awareness campaign to promote the availability of information through the National Search and Rescue Program Resource Centre will be initiated.



**Economy:** The National Search and Rescue Secretariat will investigate means to recover costs of conducting its business: advertisements in SARSCENE newsletter, fees for attendance at conferences, and commercial sponsorship of authors and conference speakers.

## 6. UPDATE OF PREVIOUSLY REPORTED INITIATIVES

Progress made with respect to activities and initiatives reported in previous expenditure plans is as follows:

**Development of the SAR Program:** The National Search and Rescue Secretariat completed initial negotiations with the provinces and territories. A Provincial/Territorial Land SAR committee has been formed with membership currently made up of the directors of emergency measures organizations (or their equivalents), augmented by the Ontario Provincial Police and a seat for the Newfoundland Department of Justice. The National Search and Rescue Secretariat is to provide secretarial services to the new organization. The first tasking was a review of search and rescue training standards, and a study into the practicality of a Canadian Standards organization for Search and Rescue in Canada. The Secretariat supported a pilot provincial needs analysis which will act as the basis for future development of provincial SAR programs and standards.

**Land SAR Fora:** The forum noted above has been agreed to. It meets twice yearly to coincide with the coming together of the provincial/territorial directors of emergency measures for their meetings with Emergency Preparedness Canada. Appropriate membership, the possibility of regional as well as national fora, and funding remain issues for discussion.

**Cost Recovery:** A set of principles which outline the federal response departments' approach to the application of cost recovery to Search and Rescue was approved by all federal SAR departments involved in SAR.

**Research & Development:** A survey of current government and university research that could provide potential benefit to SAR was conducted and passed to interested parties. An ongoing review of SAR-related R&D has now been established, and a communication mechanism is in place to transfer this information.

**Prevention:** Transport Canada Aviation Group is using hazard juries and other risk assessment techniques to identify hazards or system deficiencies before they cause air SAR incidents. As well, the Group has emphasized safety reviews, the Civil Aviation Daily Occurrence Reporting System (CADORS) and the Minister's Observer program to obtain factual information that allows the Group to move quickly to address deficiencies which become apparent through accidents or incidents.

## 7. SUMMARY OF FINANCIAL AND PERSONNEL REQUIREMENTS

In order to accomplish these plans, funding requirements for the Program for both the Estimates year and the current fiscal year are presented by activity in Figure 93. The costs shown are provided by the individual departments involved.

**Figure 93: Financial and Personnel Requirements for the Total Program**

(thousands of dollars)	<b>Estimates 1995-96</b>		<b>Forecast 1994-95</b>		<b>Change</b>
	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>
Policy and Coordination	<b>12,604</b>	<b>19</b>	11,883	19	721
Air Services	<b>116,754</b>	<b>656</b>	109,418	669	7,336
Marine Services	<b>95,647</b>	<b>850</b>	102,205	962	(6,558)
Land Services	<b>3,100</b>	<b>43</b>	3,098	43	2
<b>TOTAL</b>	<b>228,105</b>	<b>1,568</b>	<b>226,604</b>	<b>1,693</b>	<b>1,501</b>

The above figures are an aggregate of total figures under each program element. These costs globalize departments' costs, including operating and capital costs as well as grants and contributions. Major Capital Project costs included herein are also displayed in detail in Figure 117.

There may be variances between departments on the types of costs reported due to individual departmental accounting procedures. In an effort to clarify this aspect of reporting, departments have agreed on a number of different cost categories and have attempted to break down costs for the Estimates year into these categories. The breakdown of total program costs of \$228,105 thousands is reflected in the appropriate figures of the Explanation of Program Performance.

## **8. EXPLANATION OF PROGRAM PERFORMANCE**

### **Policy and Coordination:**

**Figure 94: Program Costs for the National Search and Rescue Secretariat**

(thousands of dollars)	<b>Estimates 1995-96</b>		<b>Forecast 1994-95</b>		<b>Actual 1993-94</b>	
	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>
Operating	<b>1,948</b>	<b>19</b>	1,765	19	1,559	18
Capital*	<b>10,420</b>		9,893		9,465	
Grants & Contributions**	<b>236</b>		225		214	
<b>TOTAL</b>	<b>12,604</b>	<b>19</b>	<b>11,883</b>	<b>19</b>	<b>11,238</b>	<b>18</b>

\* Includes New Initiatives Fund.

\*\* Canada's share, as required under an international agreement, of the costs for the COSPAS-SARSAT Secretariat operated by the INMARSAT Organization.

The National Search and Rescue Secretariat has the responsibility for the co-ordination of the National Search and Rescue Program, through monitoring, supporting and liaising with federal departments and agencies, provincial, territorial and municipal governments, private industry and volunteer organizations involved in SAR. The Secretariat administers the New SAR Initiatives Fund aimed at enhancing the effectiveness of the Program.

In fiscal year 1994-95, approximately \$11M of the new SAR initiatives Fund were allocated to almost ninety projects of which more than fifty were completed during the year. These projects included training and equipment for professional as well as volunteer SAR providers, new communication technology and R&D projects related to detection and location of lost persons, as well as safety promotion initiatives.

#### Air Services:

**Figure 95: Program Costs for the Department of National Defence (Air Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	105,616	643	104,004	656	118,210	665
Capital	9,103		3,330		31,881	
Grants & Contributions	800		800		799	
<b>TOTAL</b>	<b>115,519</b>	<b>643</b>	<b>108,134</b>	<b>656</b>	<b>150,890</b>	<b>665</b>

The Canadian Forces have the responsibility for coordinating air and marine Search and Rescue operations through three (formerly four) Rescue Co-ordination Centres, established to co-ordinate the response to incidents, located in Halifax, Nova Scotia; Trenton, Ontario; and Victoria, British Columbia. These centres come under the control of the respective Search and Rescue Region Commander, and are jointly staffed by Canadian Forces personnel with Canadian Coast Guard officers providing support in all Centres.

The Centres rely on multi-tasked and secondary Search and Rescue resources which include specially equipped Canadian Forces fixed wing aircraft and helicopters and Canadian Coast Guard surface vessels and hovercraft. In addition, Search and Rescue operations are supplemented by aircraft owned by volunteer Civil Air Search and Rescue Association (CASARA) members, an organization partially funded by National Defence and Transport Canada. Other resources also tasked by the Centres include aircraft and ships of the Canadian Forces, Canadian Coast Guard and the Department of Fisheries and Oceans, as well as civil volunteers and private vessels of opportunity. When appropriate, commercial helicopters and fixed-wing aircraft are chartered by the Centres to conduct some SAR operations. Other federal departments also assist in Search and Rescue operations when it is practical for them to do so.

The Canadian Forces operate the Canadian Mission Control Centre located in Trenton, Ontario, which processes data derived from distress beacon signals detected by the COSPAS-SARSAT System and distributes alert and location data to the Rescue Coordination Centres and to Provincial and Territorial SAR Response Centres.

Figure 96 provides statistics for 1993 relating to the level of activity and involvement of DND and the level of activity of CASARA in the Program's response function:



**Figure 96: Program Activity - National Defence**

	Halifax	Rescue Coordination Centres			Totals
		Trenton	Edmonton	Victoria	
Air Incidents	80	201	274	159	714
Marine Incidents	1,809	1,993	67	1,554	5,423
Humanitarian Incidents	191	69	6	164	430
Civil Aid Incidents	44	138	3	0	185
Unknown	87	184	34	218	523
<b>TOTAL INCIDENTS</b>	<b>2,211</b>	<b>2,585</b>	<b>384</b>	<b>2,095</b>	<b>7,275</b>
Incidents where					
National Defence					
Resources Utilized	306 <sup>(1)</sup>	134 <sup>(2)</sup>	78	366	884 <sup>(1)</sup>
CASARA Resources Tasked	7 <sup>(1)</sup>	58 <sup>(2)</sup>	60	38	163 <sup>(1)</sup>

<sup>(1)</sup> Approximate Number

<sup>(2)</sup> Excludes RCC Trenton Marine Incidents (Data not available)

**Figure 97: Canadian Mission Control Centre**

Distress incidents where CMCC	
directly involved	84
Number of lives at risk	67
Number of lives saved	57

**Figure 98: Program Costs for Transport Canada (Air Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	875	7	855	7	863	7
Capital	0		0		0	
Grants & Contributions	0		0		0	
<b>TOTAL</b>	<b>875</b>	<b>7</b>	<b>855</b>	<b>7</b>	<b>863</b>	<b>7</b>

The System Safety Branch of Transport Canada Aviation Group conducts aviation safety awareness training for the aviation community to reduce risk in Canadian aviation. In partnership with DND, it funds the Civil Air Search and Rescue Association (CASARA). This support allows the association to train crews and operate private aircraft to augment federal SAR forces during searches and other emergencies. Despite the current stringent financial climate, Transport Canada aviation will continue to fund CASARA at existing levels.

**Figure 99: Program Costs for Environment Canada (Air Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	175	6	175	6	N/A	N/A <sup>(1)</sup>
Capital	50		50		N/A	
Grants & Contributions	25		25		N/A	
<b>TOTAL</b>	<b>250</b>	<b>6</b>	<b>250</b>	<b>6</b>	<b>N/A</b>	<b>N/A</b>

<sup>(1)</sup> Environment Canada (EC) does not have a specific cost code to track SAR expenditures. Figures are only estimates and it is not possible to provide "actual" past expenditures at this time.

The Atmospheric Environment Service (AES) of the Department of Environment produces and delivers weather information, forecasts and warnings, as well as expert consultation services. Research activities are undertaken by AES to acquire better understanding of atmospheric processes to develop more precise models and forecast production systems. One example of this is the AES CANERM model which provides guidance for environmental emergency response strategies as well as being used to alert aviators of the movement, altitude and intensity of hazardous volcanic ash plumes.

**Figure 100: Program Costs for Fisheries and Oceans (Air Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	23	0	96	0	107	0
Capital	0		0		0	
Grants & Contributions	0		0		0	
<b>TOTAL</b>	<b>23</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>107</b>	<b>0</b>

The Department of Fisheries and Oceans provides contracted Search and Rescue fixed wing and helicopter resources on a multi-tasked and secondary SAR basis.

**Figure 101: Program Costs for Canadian Heritage (Air Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	64	.5	61	.28	1	.04
Capital	6		5			
Grants & Contributions	17		17			
<b>TOTAL</b>	<b>87</b>	<b>.5</b>	<b>83</b>	<b>.28</b>	<b>1</b>	<b>.04</b>

Parks Canada of Canadian Heritage uses fixed wing and helicopter resources on a multi-tasked and secondary SAR basis.

**Figure 102: Parks Canada Air SAR Program Activity 1993**

	No. of Air Supported Incidents
Atlantic Region	77
Quebec Region	15
Ontario Region	5
Prairie Region	26
Alberta Region	120
British Columbia - Yukon Region	51
<b>TOTAL</b>	<b>294</b>

### **Program Costs for Royal Canadian Mounted Police (Air Services)**

Royal Canadian Mounted Police costs for air services are not yet segregated and are included under Land Services. The Royal Canadian Mounted Police provides Search and Rescue aircraft resources including the utilization of Forward Looking Infra Red (FLIR) units on a multi-tasked basis.

### **Marine Services:**

**Figure 103: Program Costs for Transport Canada (Marine Services)**

(thousands of dollars)	<b>Estimates 1995-96</b>		<b>Forecast 1994-95</b>		<b>Actual 1993-94</b>	
	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>
Operating	<b>86,159</b>	<b>775</b>	87,850	888	90,962	884
Capital	<b>8,072</b>		8,253		7,616	
Grants & Contributions	<b>1,703</b>		1,713		1,501	
<b>TOTAL</b>	<b>95,934</b>	<b>775</b>	97,816	888	100,079	884

The national SAR objective of the air and marine elements of the National SAR Program is to prevent loss of life and injury through search and rescue alerting, responding and aiding activities which use public and private resources, including where possible and directly related thereto, reasonable efforts to minimize damage to or loss of property; and by ensuring appropriate priority to aviation and marine safety and prevention measures focused on owners and operators most commonly involved in SAR incidents.

The Coast Guard of Transport Canada operates a fleet of primary SAR vessels including: 4 patrol, 32 station-mode vessels (lifeboats), 2 ice-strengthened small SAR vessels, 2 SAR hovercraft and 27 inshore rescue boats. All units maintain a 30-minute operational response posture. Additionally, the Coast Guard supports marine SAR operations through a variety of multi-tasked and secondary resources. The inshore rescue boat program is pursued during the summer season only to deal with increased recreational boating activity. Rescue operations are supplemented by vessels owned by volunteer Canadian Marine Rescue Auxiliary units. These units are compensated for fuel

and insurance costs incurred when they respond to a Search and Rescue incident, as well as for authorized training and travel costs. The Canadian Coast Guard (CCG), with DND, jointly staff the three Rescue Coordination Centres, and operate Marine Rescue Sub-Centres at St. John's, Newfoundland and Quebec City.

The Canadian Coast Guard (CCG) conducts an extensive SAR Prevention program directly targeting those most commonly involved in SAR incidents. On this basis, target populations are identified and this program is carried out through collaborative efforts between the CCG and various national volunteer groups. Funds are used to conduct safety demonstrations; to carry out courtesy examinations; and to produce educational marine safety video tapes and advertisements to provide direct contact through a toll-free line for Marine retailers, and to provide publications such as the Canadian Safe Boating Guide and the Small Fishing Vessel Safety Manual.

Figure 104 provides actual, forecasted and estimated results of selected performance indicators for Canadian Coast Guard's activity in the Program's response function:

**Figure 104: Program Activity - Transport Canada (Marine Services)**

	<b>Estimates 1995-96</b>	<b>Forecast 1994-95</b>	<b>Actual 1993-94</b>
Lives at risk for all marine incidents attended by Coast Guard primary units	<b>1,265</b>	1,265	1,262
Lives saved for all marine incidents attended by Coast Guard primary units	<b>1,165</b>	1,165	1,163
Number of primary SAR taskings	<b>3,870</b>	3,870	3,588
Total number of hours of primary SAR service	<b>337,031</b>	336,431	370,673
Number of Canadian Marine Rescue Auxiliary members	<b>3,991</b>	3,925	3,701
Number of Canadian Marine Rescue Auxiliary vessels	<b>1,345</b>	1,299	1,226
Number of taskings responded to by the Canadian Marine Rescue Auxiliary	<b>1,940</b>	1,870	1,648
Number of SAR marine incidents	<b>6,331</b>	6,413	6,185
Number of courtesy examinations and safety demonstrations by: - Canadian Coast Guard	<b>6,530</b>	6,255	4,945
- Canadian Marine Rescue Auxiliary	<b>2,562</b>	2,345	2,068
Number of direct contacts with boaters	<b>12,700</b>	12,400	11,790
Number of boat shows and exhibits attended	<b>120</b>	118	107

**Figure 105: Program Costs for Fisheries and Oceans (Marine Services)**

(thousands of dollars)	<b>Estimates 1994-95</b>		<b>Forecast 1993-94</b>		<b>Actual 1992-93</b>	
	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>
Operating	<b>3,000</b>	<b>50</b>	2,950	50	2,950	50
Capital	<b>50</b>		50		50	
Grants & Contributions	<b>0</b>		0		0	
<b>TOTAL</b>	<b>3,050</b>	<b>50</b>	3,000	50	3,000	50

The Department of Fisheries and Oceans provides Search and Rescue resources on a multi-tasking and secondary basis. Its current commitment is for 13 multi-tasked vessels. In addition, the Department makes available for SAR all its other resources.

Figure 106 presents 1993-94 regional incidents tasking statistics as an indication of Fisheries and Oceans Search and Rescue activity.

**Figure 106: Fisheries and Oceans Program Activity (Marine Services)**

Region	Incidents	Time on Task
Pacific	83	343.7 h
Central	22	51.3 h
Quebec	23	91.5 h
Scotia-Fundy	60	314.5 h
Gulf	24	59.1 h
Newfoundland	6	81.2 h
<b>TOTAL</b>	<b>218</b>	<b>941.3 h</b>

The numbers reported in Figure 106 do not include the activities of the ADVENT, a vessel which was operated by a joint Canada Communications Group/Department of Fisheries and Oceans crew for primary SAR response on Lake Ontario and was wholly funded by the Canadian Coast Guard (CCG) in 1993-94.

**Figure 107: Program Costs for Environment Canada - (Marine Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	770	9	770	9	N/A	N/A <sup>(1)</sup>
Capital	30		30		N/A	
Grants & Contributions	50		50		N/A	
<b>TOTAL</b>	<b>850</b>	<b>9</b>	<b>850</b>	<b>9</b>	<b>N/A</b>	

<sup>(1)</sup> Environment Canada (EC) does not have a specific cost code to track SAR expenditures. Figures are estimated and it is not possible to provide "actual" expenditures at this time.

Environment Canada - Atmospheric Environment Service (AES) provides direct support to SAR through the production and delivery of weather and ice information, forecasts and warnings, as well as expert consultation services. AES also provides direct response to Search and Rescue incidents through the provision of wind data for use in the CANSARP model which is utilized daily by RCCs for SAR training and planning for incident response.

**Figure 108: Program Costs for Canadian Heritage (Marine Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	303	16	304	15	428	13
Capital	202		226		125	
Grants & Contributions	16		9			
<b>TOTAL</b>	<b>521</b>	<b>16</b>	<b>539</b>	<b>15</b>	<b>553</b>	<b>13</b>

Parks Canada of Canadian Heritage is responsible for the co-ordination and delivery of marine SAR services for all incidents which occur in National Parks and in National Historic Sites and Canals. They assist the Canadian Coast Guard in SAR responses in marine areas bordering National Parks. It provides marine accident prevention programs in areas of water safety, vessel safety, beach patrols and navigation. They are also responsible for enforcement programs.

**Figure 109: Parks Canada Marine Program Activity 1993 (Marine Services)**

	No. of Marine Incidents
Atlantic Region	1
Quebec Region	28
Ontario Region	6
Prairie Region	0
Alberta Region	0
British Columbia - Yukon Region	17
<b>TOTAL</b>	<b>52</b>

**Program Costs for Royal Canadian Mounted Police (Marine Services)**

The Royal Canadian Mounted Police provides Search and Rescue vessels for incidents on inland waters in 8 provinces and 2 territories and participates in prevention programs through the distribution of brochures and presentations to civilian groups involved in activities such as recreational boating and fishing.



Land Services:

**Figure 110: Program Costs for the Royal Canadian Mounted Police (Air, Marine and Land Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	1,370	15	1,370	15	1,070 <sup>(1)</sup>	13 <sup>(2)</sup>
Capital	0		0		0	
Grants & Contributions	0		0		0	
TOTAL	1,370	15	1,370	15	1,070	13

<sup>(1)</sup> Cost shared in line with current RCMP/Provincial Police Service Contracts.

<sup>(2)</sup> Due to a change in the method used to collect financial and person-hours data, it is not possible to provide the required "actual" information for 1993-94. Therefore, the figures provided are not "actual", but a repeat of the estimates of the previous year's submission.

The primary role of the Royal Canadian Mounted Police in Search and Rescue is to provide SAR services for lost or missing persons in provinces, territories and municipalities where it provides police service under contract. In the process of performing this role, necessary resources may be diverted from law enforcement activities including human resources, vehicles, aircraft, boats and other equipment as required. Expenditures are also incurred in the leasing of both rotary and fixed wing aircraft and any other expenditures necessary in the support of ground Search and Rescue teams including the hiring of experienced local guides. In addition, the Royal Canadian Mounted Police participates in prevention programs including presentation and distribution of material to civilian groups involved in activities such as wildlife observation, hunting and fishing.

**Figure 111: Program Activity - Royal Canadian Mounted Police (Land Services)**

	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
Number of incidents	690	650	620
Total hours expended	20,700	19,500	N/A <sup>(1)</sup>

<sup>(1)</sup> Statistics from April 1, 1993 to March 31, 1994, are not available as the RCMP only commenced collecting this information in June 1993. The provided statistics cover the actual period from June 1, 1993, to May 31, 1994.



**Figure 112: Program Costs for Canadian Heritage (Land Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	1,298	26	1,293	26	1,614	36
Capital	357		360		333	
Grants & Contributions	0		0		0	
<b>TOTAL</b>	<b>1,655</b>	<b>26</b>	<b>1,653</b>	<b>26</b>	<b>1,947</b>	<b>36</b>

Parks Canada of Canadian Heritage is responsible for the co-ordination and delivery of land SAR services for all incidents which occur in National Parks. They provide land accident prevention programs in areas such as visitor education, brochures, pamphlets, videos, school/community presentations and avalanche control.

**Figure 113: Parks Canada Land SAR Program Activity 1993 (Land Services)**

	No. of land Incidents
Atlantic Region	92
Quebec Region	15
Ontario Region	67
Prairie Region	26
Alberta Region	159
British Columbia - Yukon Region	68
<b>TOTAL</b>	<b>427</b>

**Figure 114: Program Costs for Environment Canada (Land Services)**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating	25	2	25	2	N/A	N/A <sup>(1)</sup>
Capital	35		35		N/A	
Grants & Contributions	15		15		N/A	
<b>TOTAL</b>	<b>75</b>	<b>2</b>	<b>75</b>	<b>2</b>	<b>N/A</b>	

<sup>(1)</sup> Environment Canada (EC) does not have a specific cost code to track SAR expenditures. Figures are estimated and it is not possible to provide "actual" expenditures at this time.

The Atmospheric Environment Service (AES) produces and delivers weather and ice information, forecasts and warnings, and expert consultation services. AES provides many educational tools for the public to enhance SAR prevention.

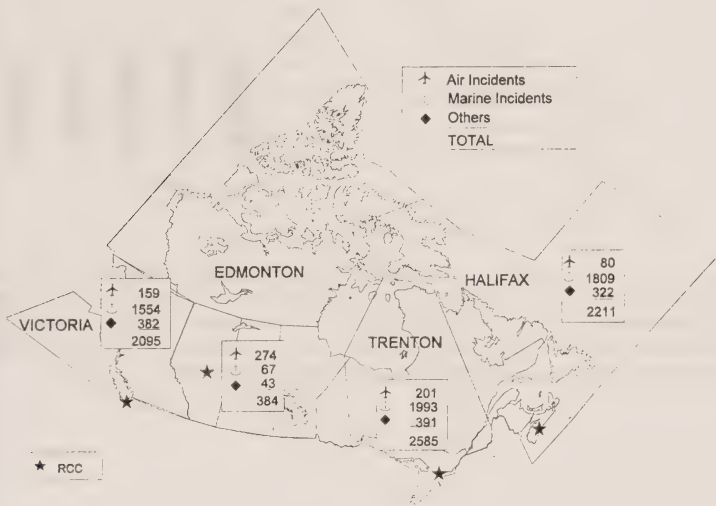
9. PERFORMANCE INFORMATION/RESOURCE JUSTIFICATION

Efforts are under way to expand the presentation in the future to include performance information on all federal SAR delivery departments.

This section reports only on incidents coordinated by the Rescue Coordination Centres (RCCs) and the Marine Rescue Sub-Centres (MRSCs). These incidents are classified into three types:

- Air incident, where the vehicle involved was airborne regardless of where it came to rest;
- Marine incident, where the vehicle involved was a vessel, including air cushion vehicles operating over water; and
- Other incidents, including humanitarian assistance (medical evacuation), civil aid involving the provision of assistance to civil authorities, and false alarm beacon incidents.

Figure 115: 1993 Incidents by RCCs and MRSCs



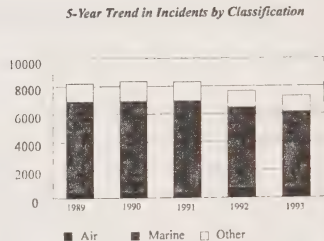
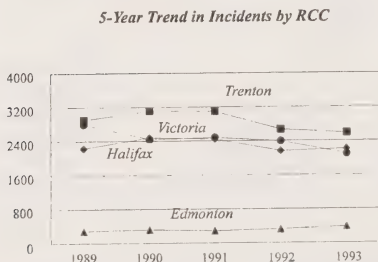
In 1993, the number of incidents coordinated by the RCCs and MRSCs was down from the 7,700 range to the 7,300 level, which represents a decrease of 5% from 1992. This decrease reflects a reduction of marine incidents: 200 and 100 incidents, respectively under the co-ordination of RCC Halifax and Victoria. Marine incidents are the bulk of the workload at 75% (5,423) of all incidents. The majority of SAR incidents occur during the six month period April to October, coinciding with climatic conditions favourable to recreational boating and commercial marine activities.

The Edmonton Centre coordinated the fewest incidents (5%) due to the low level of marine activity within its area of geographic responsibility. The centre in Trenton handled 36% of the incidents, Halifax, 30%; and Victoria, 29%.

## 10. INCIDENT TRENDS

The five year trend in SAR incident levels under the coordination of Rescue Coordination Centres is illustrated hereafter:

**Figure 116: Trend in Incidents**



Between 1989 to 1991, the number of incidents per year was constant in the 8,200-8,300 range. In 1992, the volume was in the 7,700 range and in 1993 the volume was less than 7,300 incidents resulting in a decline of 12% for the past two years. These decreases reflect a reduction of marine incidents at all RCCs with significant marine volumes. However, there is still not enough evidence to establish a long term continuing trend in the number of marine incidents.

# 11. MAJOR CAPITAL EXPENDITURES

Major capital expenditures expected to be incurred during the coming fiscal year are as follows:

**Figure 117: 1995-96 Summary of Main Estimates Major Capital Projects**

(thousands of dollars)	Previously Approved Total Cost	Currently Approved Total Cost	Forecast Expenditures to March 31 1995	<b>Estimates 1995-96</b>	Future Years' Require- ments
<b>National Defence</b>					
Search and Rescue Satellite . . .	44,254	76,379	45,909	<b>9,103</b>	21,367
<b>TOTAL</b>	<b>44,254</b>	<b>76,379</b>	<b>45,909</b>	<b>9,103</b>	<b>21,367</b>

## **D. Research and Development (R&D)**

### **1. PURPOSE**

The purpose of Research & Development within DND is to use science and technology to improve the capabilities and effectiveness of the Canadian Forces.

### **2. DESCRIPTION**

The R&D program of DND is carried out by a combination of in-house sources at five Defence Research Establishments and by contracting out to Canadian industry, universities and other government departments. The Defence Research Establishments are: the Defence Research Establishment Atlantic; the Defence Research Establishment Valcartier, the Defence Research Establishment Ottawa; the Defence and Civil Institute of Environmental Medicine; and the Defence Research Establishment Suffield. The Defence Research Establishment Pacific will close 1 April 1995, reflecting decisions to reduce DND infrastructure taken as a consequence of the Budget '94 funding reduction.

The Department participates with certain of our NATO allies in joint international cooperative development projects on a bilateral or multilateral basis. This course of action is pursued to minimize the development costs for individual nations and, at the same time, to promote greater standardization of equipments within the NATO alliance.

The Defence Industrial Research Program, which is cost-shared on a 50/50 basis between government and industry, has been established to encourage technology transfer from departmental laboratories to industry, and to improve the position of Canadian industry in supplying high-technology equipment to the Canadian Forces and in competing for the supply of such materiel to our allies.

### **3. RESOURCE SUMMARY**

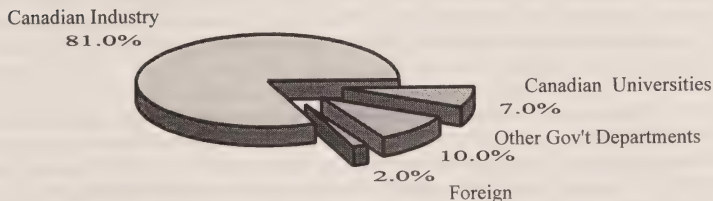
The costs associated with the operation and management of the R&D program, that is, the Personnel and Operations and Maintenance expenditures required for the R&D program, are included in Figure 118 and are part of Materiel Support Activity, at page 87. The R&D program consists of projects whose Capital expenditures are reflected in the costs of the Activities which they support but whose Operating expenditures, mostly covering R&D contracts, are reflected as part of Materiel Support Activity, and are reflected for information in Figure 118. Those capital projects having total estimated costs in excess of \$1 million are listed in Figure 52.

**Figure 118: R&D Resource Summary**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Operating Expenditures						
Personnel	61,830	1,193	73,517	1,428	75,749	1,529
Operations & Maintenance	21,578		23,766		26,225	
Projects - contracts	100,000		-----		-----	
Operating Requirement	183,408		97,283		101,974	
Capital	9,100		120,000		118,996	
Grants and Contributions	-----		-----		8,518	
	192,508	1,193	217,283	1,428	229,488	1,529

In the Projects - contracts total shown in Figure 118, the major portion of the funds is contracted out to industry, universities and other government departments.

In 1995-96, 87% of the R&D Operating Projects will involve contracting for research and development. Figure 119 shows that this contracting will be primarily with Canadian industry.

**Figure 119: Contracting for Research and Development by Sector**

## **E. Military and Strategic Studies**

### **1. OBJECTIVE**

The objective of the Military and Strategic Studies Program is to develop a domestic competence and national interest in military and strategic issues of current and future relevance to our national security by:

- encouraging research and teaching programs in centres of expertise at Canadian universities;
- providing research awards to Canadian students and professors; and
- promoting an informed discussion of related matters among interested Canadians.

The Department attaches great importance to the maintenance of communications with the academic community and student body in order to utilize their research and expertise.

### **2. DESCRIPTION**

The Military and Strategic Studies Program was instituted by Government decision in September 1967. Normally it has been executed in five-year cycles. Due to grant reviews, the latest renewal in 1991 was for a three-year period. The Department has since sought Treasury Board approval on a year to year basis. It is intended to have a full program review and commence a new five-year cycle in 1996.

The following thirteen universities receive grants under the Military and Strategic Studies Program: University of British Columbia, University of Calgary, Carleton University, Dalhousie University, University of Laval, University of Manitoba, University of Montreal, University of New Brunswick, University of Quebec at Montreal, Queen's University, University of Victoria, Wilfrid Laurier University, and York University.

Furthermore, scholarships at the Masters and Doctorate levels, and language scholarships and fellowships at the post-Doctoral level, are awarded to Canadian students and/or researchers with outstanding academic potential who want to pursue further studies in a field of military or strategic relevance. Internships are offered to students who have graduated from strategic studies programs. Finally, sabbatical research grants are offered to professors at Canadian universities. While the Association of Universities and Colleges of Canada administers the application process on behalf of the Department, final selection of scholars is made by a Selection Committee comprised of academics, the strategic community and government officials.

### **3. RESOURCE SUMMARY**

Grants to the program in 1994-95 amounted to \$1,832,700. This will be reduced to \$1,650,000 for 1995-96.



## **F. Centre for Conflict Studies**

### **1. OBJECTIVE**

The objectives of the Centre for Conflict Studies are:

- to gather information and to make it available to undergraduate and graduate students and to bona fide scholars in the field;
- to encourage inter-disciplinary graduate research, give it direction and provide an outlet for the publication of the results of this research through the Centre's scholarly journal published quarterly, international scholarly journals or as occasional papers;
- to offer conferences, seminars and presentations for researchers independently or in conjunction with institutes, centres or university departments;
- to undertake commissioned work for public and private sector clients and to sponsor work by specialists so as to expand the field of publication;
- to publish a quarterly analysis of current conflict affecting Canadian interests and in-depth studies of particular importance and relevance; and
- to provide background information to the media and the public.

### **2. DESCRIPTION**

The Centre for Conflict Studies was established in 1980 at the University of New Brunswick as a source of information and expertise in the field of civil-military relations. Its broad interests include low-intensity conflict with particular reference to terrorism, guerilla warfare and intelligence. A secondary but important issue is the media's interpretation of these subjects. Usually called low-intensity political violence, this field excludes both criminal violence without political motivation and declared war between states. The centre is establishing a reputation for an independent capability to undertake analysis of these issues from a Canadian perspective and in providing a body of Canadian expertise in this area. The principals of the Centre for Conflict Studies have developed a valuable network of scholars working in their fields. This is evidenced by international recognition of its scholarly journal, *Conflict Quarterly*. Research projects are also strengthened by the cooperation of internationally renowned specialists.

### **3. RESOURCE SUMMARY**

Grants to the Centre for Conflict Studies in 1994-95 amounted to \$67,500. This will be reduced to \$63,750 for 1995-96.

## **G. Canadian Institute of Strategic Studies**

### **1. OBJECTIVE**

The objectives of the Canadian Institute of Strategic Studies program are:

- to encourage an understanding among its members, the Canadian public and government, of matters relating to the national security of Canada;
- to provide support to its members by promotion of study, discussion, lectures, public addresses, public information services, libraries, co-operation with other related bodies, and such other means which may be available;
- to promote and stimulate in Canada a continuum of research and informed opinions on national security matters in general and, more particularly, Canada's role and interests in national and international military affairs; and
- in connection with its activities in research and public education, to give attention to Canada's position as a participant in international security agreements, and organizations and as a member of the international community of nations.

### **2. DESCRIPTION**

The Canadian Institute of Strategic Studies was founded in 1976 and received its federal charter in 1977. It is an independent, non-profit organization dedicated to providing a non-partisan forum for discussion and research to enhance Canadian knowledge of strategic issues and defence-related activities, with a view to promoting greater national interest and understanding. The current membership is approximately 1,200. Canadian Institute of Strategic Studies holds two annual national seminars; the one in the Autumn focuses on the Canadian Strategic Forecast, and the one in the Spring looks at issues of national strategic interest. Regional seminars have also been held. The institute enjoys a high profile and its principal officers are known as effective speakers offering a balanced message. Over 15,000 copies of publications have been sold with international distribution.

### **3. RESOURCE SUMMARY**

Grants to the Canadian Institute of Strategic Studies in 1994-95 amounted to \$99,750. This will be reduced to \$94,500 for 1995-96.

## **H. Canadian Institute of International Affairs**

### **1. OBJECTIVE**

The objectives of the Canadian Institute of International Affairs are:

- to discuss the policy options facing Canada, including those relating to defence and security;
- to promote an understanding of international affairs by providing a non-partisan, nation-wide platform for informed discussion, analysis and debate; and
- to provide a forum for expression by a diverse group of interested Canadians.

### **2. DESCRIPTION**

The Canadian Institute of International Affairs was founded in 1928 to allow discussion and a better understanding of international affairs for the Canadian public. The Institute, its International Journal and the John W. Holmes library, are known and respected internationally. The Institute sponsors national and local speakers' programs, conferences, study trips, briefing tours and publications. It is established on a national scope, having 18 Anglophone and 3 Francophone branches and 2,000 members.

### **3. RESOURCE SUMMARY**

Grants to the Canadian Institute of International Affairs in 1995-96 amounted to \$45,000. This will be reduced to \$42,500 for 1995-96.

## **I. The Lester B. Pearson Canadian International Peacekeeping Training Centre**

### **1. OBJECTIVE**

The objectives of the Pearson Peacekeeping Centre are:

- to offer a uniquely Canadian approach to peacekeeping education and training including courses, conferences support to academic institutions, publications and other means of public education;
- to provide research, education and practical training in all aspects of peacekeeping to the widest range and level of recipients, to include national and international police, civilian students and international military personnel, emphasizing the prevention and solution of disputes at the lowest possible level of conflict;
- to serve as an international peacekeeping resource centre and information clearing house;
- to establish and maintain close liaison with other peacekeeping training centres around the world; and
- to conduct analyses and make recommendations with respect to the effect of various peacekeeping policy proposals and decisions on governments and organizations.

### **2. DESCRIPTION**

The federal budget tabled in the House of Commons on 22 February 1994, included as a new initiative, the creation of a private sector Canadian International Peacekeeping Training Centre (PPC), to be located on the grounds of the former Canadian Forces Base Cornwallis, Nova Scotia. Following the submission to Treasury Board, the PPC began operating in September 1994. Its broad interests include the provision of research and education on peacekeeping in all forms, while also serving as a uniquely Canadian point of contact for peacekeeping information. Its focus is not to conduct the military training required by Canadian Forces personnel assigned to peacekeeping duties; however, it will have the ability to train peacekeepers from other nations who wish to benefit from Canada's knowledge and experience in the field. In addition, the PPC supports non-governmental organizations, and provides assistance where possible to the academic community and other private interests in matters germane to peacekeeping.

### **3. RESOURCE SUMMARY**

The Department of National Defence and the Department of Foreign Affairs and International Trade agreed to contribute up to \$2.5 million each (for a total of up to \$5 million) over the period 1994-95 to 1996-97 for the start-up costs of the PPC and up to \$500,000 each (for a total of up to \$1 million) on an annual basis for the sustainment of the centre in 1994-95 to 1998-99 inclusive. DND's contribution for 1995-96 has been set at \$2 million.

**J. Administrative Flight Service**

**1. OBJECTIVE**

The Department of National Defence (DND) operates an Administrative Flight Service (AFS) for members of the Royal Family, the Governor General, the Prime Minister, former prime ministers travelling for purposes related to their former office, Cabinet Ministers, foreign dignitaries visiting Canada, parliamentary committees or delegations on official business and, when authorized by a minister, Secretaries of State and senior federal officials on government business.

**2. DESCRIPTION**

The AFS consists of four Challenger aircraft, and is capable of providing air transportation on a national and a limited international basis through 412 (Transport) Squadron, which is responsible for the effective delivery of this seven-day-a-week, 24-hour-a-day service. As part of its responsibilities, 412 Squadron coordinates the usage of the Administrative Flight Service.

**3. ACCOUNTING FOR COSTS**

The cost of providing the Administrative Flight Service is funded by the Government with no cost recovery from Service users.

Two Challenger aircraft were purchased for the Administrative Flight Service in 1983 and an additional four aircraft were purchased in 1985. The total acquisition cost of these six aircraft was \$96.3 million.

On 17 June, 1994, the President of the Treasury Board announced the decision to completely revamp the AFS which would reduce the annual cost of the fleet by approximately 60%. The cost savings were made possible by:

- reducing the size of the fleet from six to four Challenger aircraft;
- using the Transport Canada aircraft maintenance facilities for the maintenance of the four Challengers;
- reducing the number of 412 Squadron personnel; and
- cutting aircrew training costs by lengthening new postings and reducing global familiarization flights.

The annual costs for the AFS comprise two components: fixed costs, which are incurred as a result of the decision to provide the Service and do not vary with activity; and variable costs, which change with the level of flying activity. The following figure provides details on costs and usage of the service.

**Figure 120: Administrative Flight Service Annual Usage and Costs (thousands of dollars)**

	<b>1995-96<sup>(1)</sup></b>	<b>1994-95<sup>(2)</sup></b>	<b>1993-94</b>
	<b>Planned</b>	<b>Forecast</b>	<b>Actual</b>
User Flying Hours	<b>2,500</b>	1,291	1,785
Training Flying Hours	<b>283</b>	559	1,488
Total Flying Hours	<b>2,783</b>	1,850	3,273
<b>FIXED OPERATING COSTS</b>			
Maintenance Personnel Cost	<b>994</b>	3,439	5,885
Aircrew	<b>1,484</b>	2,498	3,255
Administration/Operations/Logistics Support	<b>1,042</b>	1,727	3,221
Facilities, Security and Equipment	<b>493</b>	533	note 3
Training Courses	<b>266</b>	736	1,211
Fixed Portion of Spares, Repair and Overhaul	<b>190</b>	544	903
Training and Maintenance Flights	<b>632</b>	2,446	6,902
Total Fixed Costs	<b>5,101</b>	11,923	21,377
Total Fixed Costs Per User Flying Hour	<b>2.040</b>	9.235	11.976
<b>VARIABLE COSTS</b>			
Petroleum and Lubricants	<b>1,403</b>	619	735
Spares, Repairs and Overhaul, and Engineering Services	<b>3,718</b>	3,416	7,179
Aircrew Travel Expenses, Food, Landing Fees and Incidentals	<b>474</b>	251	366
Total Variable Costs	<b>5,595</b>	4,286	8,280
Total Variable Costs per User Flying Hour	<b>2.238</b>	3.320	4.639
Total Fixed and Variable Costs	<b>10,696<sup>(5)</sup></b>	16,209	29,657
Annualized Capital Costs	<b>6,740</b>	7,890	note 4
Total Annual Costs	<b>17,436</b>	24,099	29,657 <sup>(6)</sup>
Total Costs per User Flying Hour	<b>6.974</b>	18.667	19.958

**Notes:** <sup>(1)</sup> The 1995-96 figures represent the revised costs according to the new revamped Administrative Flight Service (AFS) activities, which are funded to provide 2,500 user flying hours and 283 training hours. User flying hours were underutilized in 1993-94 and 1994-95.

<sup>(2)</sup> The 1994-95 figures represent the AFS activities under the old structure to 30 September, 1994, and the revamped AFS activities as of 1 October 1994.

<sup>(3)</sup> This cost is part of the base support cost which is embedded in other cost elements prior to fiscal year 1994-95.

**Notes: (continued)**

- (4) This cost was not depicted as a fixed cost before fiscal year 1994-95.
- (5) The total fixed and variable cost of the AFS in fiscal year 1995-96 is planned to be \$395,618 greater than the estimated cost that was depicted when the new re-engineered AFS was announced on 17 June, 1994, because:
  - a. there is an incremental annual cost of \$191,328 associated with the requirement, as of 17 September, 1994, to use Hangar 11 for some arrivals and departures; and
  - b. there is an inflation component associated with cost elements such as petroleum products and miscellaneous travel expenses.
- (6) The actual total annual cost of the AFS fleet in fiscal year 1993-94, as displayed, is \$29,657,781, which is approximately \$11.7 million less than the cost depicted for fiscal year 1993-94 in the 17 June, 1994, announcement of the new AFS operation. The reasons for this variance are:
  - a. the major reduction (\$9.0 million of the \$11.7 million) is because annualized capital costs are not included in the calculation of AFS costs prior to fiscal year 1994-95;
  - b. total fiscal year 1993-94 actual annual flying hours were 407 hours less than the forecasted total of 3,680 hours; and
  - c. aircrew and ground crew technician training was \$783,000 less than the cost estimated on 17 June, 1994.



## **K. Peacekeeping and Related Operations**

Peacekeeping has long been a major part of Canada's defence and security policy, and its importance has been reaffirmed most recently by the Special Joint Committee on Canada's Defence Policy, and in the 1994 Defence White Paper. Canada's geography and history dictate that our interests lie with the promotion of a stable international environment. Canada's lack of territorial ambition, our strong support for the United Nations, and the professionalism of our armed forces, renders Canada an ideal source for peacekeeping personnel in the eyes of the international community.

While the end of the Cold War dramatically reduced the threat to world peace, it has resulted in an upsurge of new forms of turbulence and disorder. These have been generated by: assertions of militant nationalism; brutal ethnic, religious or cultural strife; poverty; famine; and the abuse of human rights. Conflict has often been fuelled by the availability of large quantities of modern weaponry. As a consequence, the international community has been called upon to intervene in a multitude of localized or regional conflicts with roles and objectives far broader than those which applied to more traditional peacekeeping operations.

Canada's extensive experience with multilateral operations has led us to identify certain characteristics in the purpose, design and operational conduct of a mission that enhance its prospects for success. These missions should address genuine threats to international peace and security (as, for example, in the Gulf or the former Yugoslavia) or emerging humanitarian tragedies (such as the situations in Somalia and Rwanda). They must not become ends in themselves; they must be part of a comprehensive strategy to secure long-term, realistic, and achievable solutions (such as the UN's operations in Central America).

The design of all missions should reflect certain key principles:

- there must be a clear and enforceable mandate;
- there be an identifiable and commonly accepted reporting authority;
- the national composition of the force be appropriate to the mission, and there be an effective process of consultation among missions partners;
- in missions that involve both military and civilian resources, there be a recognized focus of authority, a clear and efficient division of responsibilities, and agreed operating procedures; and
- with the exception of enforcement actions and operations to defend NATO member states, in missions that involve Canadian personnel, Canada's participation be accepted by all parties to the conflict.

Canada's experience - which encompasses UN, NATO, and other multilateral undertakings - also suggests that successful missions are those that respect certain essential operational considerations.

- the size, training and equipment of the force be appropriate to the purpose at hand, and remain so over the life of the mission; and
- there be a defined concept of operations, an effective command and control structure, and clear rules of engagement.

## 1. OBJECTIVE

In order to contribute to international peace and security, Canada continues to participate in selected UN and other peacekeeping operations. Peacekeeping is a generic term which describes a wide range of peace support operations ranging from observer missions, to humanitarian assistance through to post-conflict peacebuilding efforts such as mine-clearance. Canada has been at the forefront, both diplomatically and militarily, of efforts to improve the effectiveness, efficiency and economy of UN peacekeeping operations.

As the mandates for peacekeeping missions have evolved, so too have the type and range of military activities in which CF personnel are involved. In the case of the former Yugoslavia, UN troops deployed there are, in part, engaged in protecting the delivery of humanitarian relief supplies in the midst of an internal conflict, as well as undertaking more traditional peacekeeping tasks between the opposing parties, most notably in Croatia. In Cambodia, the members of the Canadian Forces are involved in humanitarian demining operations. In Rwanda, and elsewhere, they have contributed to humanitarian assistance and peacebuilding in a post conflict environment. Demobilization of forces, monitoring of elections, infrastructure restoration and enforcement of sanctions are other activities in an evolving list of challenges which face CF personnel deployed on present and future operations. We expect that preventive deployments, peace enforcement and other forms of peacekeeping, as instruments of conflict prevention and resolution, will continue to play a vital role in the emerging international system.

The CF have recently reviewed the training undertaken for these missions based on UN guidelines, recent CF experience, and new training techniques and technology. This review reaffirmed the absolute need for soldiers who are well versed in general combat skills. It also indicated the need for a clear training doctrine to enhance the underlying combat skills with knowledge and skills in, for example, mediation and negotiation, international law, cultural awareness and personal security.

Finally, the means of training individuals as UN military observers, staff officers and administrative personnel have been improved. In addition, military personnel from a variety of countries will attend courses at the Lester B. Pearson Canadian International Peacekeeping Centre.

## 2. DESCRIPTION

There are currently seventeen UN peacekeeping missions. In addition, other international or multilateral bodies are engaged in missions which support peace and stability, e.g., the Multinational Force and Observers, and the enforcement of UN sanctions against the former Yugoslavia. International turbulence is likely to continue and, while it is not possible to predict in any coherent way the number and duration of new peace support operations, it is unlikely that the demand will be reduced in the near future.

Canada's participation in international peace support operations, which peaked at 4,700 CF personnel early in 1993, stabilized in the range of 3,000 to 3,500 personnel during 1994. Our contribution is expected to remain in this range during 1995-1996.

### **3. ACCOUNTING FOR COSTS**

The following figure provides the details on the numbers of personnel deployed as well as the full and incremental costs of peacekeeping and related operations. The full cost includes: civilian and military salaries, allowances and benefits; special equipment purchases; the cost of moving and sustaining personnel and equipment; equipment depreciation; and special training costs.

Incremental cost is derived by excluding certain cost components - such as salaries, equipment depreciation and some equipment operating costs - which would have been incurred in the course of normal training and operations. As such, the incremental cost is the additional cost to the Department of undertaking the operation.

The Government of Canada is reimbursed by the United Nations for troop costs (a monthly sum per person authorized by the UN), some preparation costs, transportation to and from the mission area, depreciation on contingent equipment, and death and disability payments. These amounts, which in any case do not represent the full costs to DND, are currently returned to the Consolidated Revenue Fund, rather than to the Department. DND continues to cover the full costs of operations from within assigned Defence funding levels.

**Figure 121: Costs of Peacekeeping and Related Operations by Operation**  
(in million dollars)

United Nations Operations (unless otherwise indicated)	FORECAST 1994-95			ESTIMATE 1995-96 <sup>3</sup>		
	No. of CF <sup>4</sup> Pers	Full Cost	Incremental Cost	No. of CF Pers.	Full Cost	Incremental Cost
Croatia (UNPROFOR - CANBAT I)	765	154.4	51.5	792	136.9	39.9
Bosnia-Herzegovina (UNPROFOR - CANBAT II)	814	158.5	56.6	837	152.4	46.7
Croatia (UNPROFOR - CANLOGBAT and others)	501	78.4	26.2	431	76.4	24.5
Former Yugoslavia (ECMM) <sup>1</sup>	15	0.7	0.2	0	N/A	N/A
Former Yugoslavia (UNCOE) <sup>1</sup>	0	0.6	0.0	0	0.6	0.0
Sarajevo Airlift (UNHCR) <sup>1</sup>	47	25.6	3.7	47	28.3	3.5
Adriatic (OP SHARP GUARD) <sup>1</sup>	570	132.8	9.6	229	122.3	7.8
Former Yugoslavia (OP DENY FLIGHT) <sup>1</sup>	12	1.4	0.4	12	0.6	0.6
Cambodia (CMAC) <sup>1</sup>	12	1.5	0.6	7	1.0	0.5
India/Pakistan (UNMOGIP)	0	0.1	0.0	0	0.1	0.0
Golan Heights (UNDOF)	216	27.7	4.5	215	28.0	4.4
Sinai (MFO) <sup>1</sup>	28	3.1	0.7	28	3.1	0.7
Middle East (UNTSO)	14	1.5	0.6	14	1.5	0.6
Iraq (UNSCOM) <sup>1</sup>	3	0.5	0.1	2	0.5	0.1
Kuwait (UNIKOM)	5	0.6	0.2	5	0.6	0.2
Cyprus (UNFICYP)	10	0.7	0.2	2	0.0	0.0
Mozambique (ONUMOZ)	15	0.8	0.2	0	N/A	N/A
Rwanda (UNAMIR)	430	74.4	34.0	120	5.8	2.4
Rwanda (OP PASSAGE) <sup>1</sup>	247	23.3	9.8	0	5.7	5.7
Rwanda (OP SCOTCH) <sup>1</sup>	64	20.0	3.4	0	1.1	1.1
Somalia (UNOSOM II)	0	0.1	0.1	0	N/A	N/A
Western Sahara (MINURSO)	30	0.9	0.2	0	N/A	N/A
Haiti (OP FORWARD ACTION) <sup>1</sup>	249	44.9	4.6	0	0.8	0.8
Haiti (UNMIH)	495	TBD	TBD	495	TBD	TBD
El Salvador (ONUSAL)	2	0.1	0.0	0	N/A	N/A
Dominican Republic (MOGDR) <sup>1</sup>	15	0.3	0.1	0	N/A	N/A
Miscellaneous Operations <sup>2</sup>	0	5.7	4.7	0	UNK	UNK
Contingency		12.8	12.8		60.5	60.5
<b>Totals</b>	<b>4,559</b>	<b>771.4</b>	<b>225.0</b>	<b>3,236</b>	<b>626.2</b>	<b>200.0</b>

<sup>1</sup> These operations are not UN peacekeeping missions.

<sup>2</sup> Miscellaneous operations include support to humanitarian airlift operations in Russia, training of Jamaican peacekeepers as well as residual costs of missions terminated in fiscal year 1993-94 (Cambodia and Somalia).

<sup>3</sup> Missions with no fixed termination date have been costed for the entire fiscal year 1995-96.

<sup>4</sup> Maximum requirement during the year.

#### 4. RESOURCE JUSTIFICATION

Each operation is authorized by the United Nations or by official agreement with the involved parties. Mandates and tasks are assigned and Canada participates in various ways, deploying special troops and equipment as required. The following overview reports on these specifics.

**United Nations Protection Force (UNPROFOR) - OP HARMONY:** The mandate of UNPROFOR in Croatia is to ensure that the UN Protected Areas are demilitarized and the inhabitants are protected from attack. Canada's area of responsibility is the Krajina region of southern Croatia. Operation HARMONY includes an infantry battalion and a logistics battalion, which provides support to the entire Canadian Contingent in the former Yugoslavia. Overall, about 191 of the 1,013 members of the Canadian Contingent are Reservists.

**United Nations Protection Force (UNPROFOR) - OP CAVALIER:** The mandate of UNPROFOR in Bosnia-Herzegovina includes assisting in the distribution of relief supplies, monitoring local cease-fires and tasks related to weapon exclusion zones. Operation CAVALIER's battalion group is based on an armoured regiment whose area of operation is in central Bosnia-Herzegovina. Overall, about 122 members of the 855 person contingent are Reservists. In addition, about 200 personnel serve in various UNPROFOR headquarters or as military observers. The Canadian Contingent of UNPROFOR totals roughly 2,080 personnel.

**United Nations High Commission for Refugees (UNHCR) Sarajevo Airlift - OP AIRBRIDGE:** Since July 1992, Canada has participated in the UNHCR international airlift of humanitarian supplies into Sarajevo. The CF has one Hercules transport aircraft with aircrew and associated ground crew operating out of Ancona, Italy.

**Monitoring and Enforcing UN Sanctions in the Balkans - OP SHARP GUARD:** The mandate of the multinational maritime force in the Adriatic is to monitor and enforce UN trade and shipping sanctions against the former Republic of Yugoslavia, as well as the arms embargo against all former Yugoslav Republics. Canada's current contribution is one ship with the NATO Standing Naval Force Atlantic.

**Unified Nations Disengagement Observer Force (UNDOF) - OP DANACA:** The mandate of UNDOF in the Golan Heights is to supervise the cease-fire between Israel and Syria; to supervise redeployment of Israeli and Syrian forces; and to establish an area of separation in accordance with the Disengagement Agreement. Canada provides second line logistics support to UNDOF, primarily supply, transport and maintenance, as well as providing communications detachments to all UNDOF units. There are three Reservists serving as part of the Canadian Contingent of 215 personnel.

**United Nations Peacekeeping Force in Cyprus (UNFICYP) - OP SNOWGOOSE:** The mandate of UNFICYP is to maintain the cease-fire and status quo and assist in the restoration of normal conditions. Canada has two CF personnel serving in UNFICYP headquarters.

**Multinational Force and Observers (MFO) - OP CALUMET:** A non-UN mission, the mandate of the MFO in the Sinai is to supervise the provisions of the Peace Treaty between Israel and Egypt in accordance with the Camp David Accord. Tasks include operating a series of observation posts and command posts and verifying the adherence of the parties to the



Treaty. The Canadian contribution is the provision of 28 specialist personnel to the Force headquarters staff.

**United Nations Truce Supervision Organization (UNTSO):** The mandate of UNTSO is to observe and maintain the cease-fires ordered by the UN Security Council and to assist the parties in supervising application and observance of the General Armistice Agreements concluded separately between Israel, Egypt, Lebanon, Jordan and Syria. Tasks include the monitoring, supervision and observation of the cease-fire agreements, and providing observers on the Golan Heights, in South Lebanon, and in the Sinai. Canadian military observers serve in duty stations in Damascus, Tiberius, the Golan Heights, Lebanon and Jerusalem. The Officer in Charge of UNTSO is currently a Canadian. Of the 14 CF personnel in UNTSO, three are reservists.

**United Nations Iraq-Kuwait Observation Mission (UNIKOM) - OP RECORD:** The mandate of UNIKOM is to monitor the Khor Abdullah waterway (between Iraq and Kuwait) and the demilitarized zone (which follows the internationally recognized boundary set in 1963); to deter violations of the boundary; and to observe any hostile action mounted from one state to another. Canadian participation is limited to the provision of five CF personnel as United Nations Military Observers (UNMOs) and headquarters staff.

**United Nations Special Commission (UNSCOM) - OP FORUM:** The mandate of UNSCOM is the inspection and destruction of Iraq's ballistic missiles as well as its chemical, biological and nuclear facilities. Up to 12 CF specialists are authorized to participate in UNSCOM.

**United Nations Assistance Mission in Rwanda (UNAMIR) - OP LANCE:** UNAMIR's mandate is to contribute to the security and protection of displaced persons, to provide security and support for humanitarian assistance operations inside Rwanda, and to promote, through mediation and good offices, national reconciliation in Rwanda. A CF Major-General currently serves as the UNAMIR Force Commander and there are 120 CF personnel serving as UNMOs, logistics specialists and staff in the headquarters.

**United Nations Observer Group in India and Pakistan (UNMOGIP):** The mandate of UNMOGIP is to supervise, in the States of Jammu and Kashmir, the cease-fire between India and Pakistan. Canada provides a CF CC-130 Hercules aircraft twice a year for the rotation of the UN Headquarters between Srinagar, India and Rawalpindi, Pakistan.

**United Nations Development Programme (UNDP) Support to the Cambodian Mine Action Centre (CMAC):** The mandate of this program is to provide technical specialists to CMAC to assist in the conduct of mine awareness programs, mine clearance training and the planning of mine clearance operations under the auspices of the UNDP. Canada's contribution to this Technical Advisory Group is currently 12 CF personnel including one Lieutenant-Colonel who serves as Chief Technical Advisor to CMAC,

**United Nations Mission in Haiti (UNMIH) - OP PIVOT:** This mission is the second stage of that authorized by the UN Security Council to assist in the restoration of the democratic process in Haiti. The expected Canadian contingent, of up to 600 personnel, may include staff officers, a tactical helicopter squadron, a construction engineer squadron and a wheeled transport element.

**European Community Monitor Mission (ECMMY) - OP BOLSTER:** The 15 person contribution to this mission was ended in August 1994.

**Monitoring and Enforcement of UN sanctions against Haiti - OP FORWARD ACTION:** The CF contribution of one ship was terminated in October 1994 with the successful conclusion of this UN mission as President Aristide was returned to power in Haiti.

**Mission des Nations Unies pour l'organisation d'un referendum au Sahara occidental (MINURSO) - OP PYTHON:** Due to a lack of progress in the referendum process, Canadian participation was reconsidered and the CF observers and staff were withdrawn in June 1994.

**Mision de Observadores de las Naciones Unidas en El Salvador (ONUSAL) - OP MATCH:** The CF contribution of two observers was terminated in August 1994 with the successful completion of the mission's mandate.

**Humanitarian assistance to Rwanda - OP PASSAGE:** This deployment of a 200-person field hospital from August to October 1994 under national command was in response to the humanitarian tragedy which developed in Rwanda. With the successful establishment of Non-Governmental Organization (NGO) medical groups capable of dealing with refugee health care, the CF unit was withdrawn.

**United Nations Assistance Mission in Rwanda (UNAMIR) - OP SCOTCH:** The CF provided Hercules aircraft and ground personnel to ensure air resupply of the UNAMIR forces in Kigali, Rwanda. This contribution ended in September 1994 when the situation had stabilized sufficiently to permit the UN to establish contract airlift support.

**United Nations Assistance Mission in Rwanda (UNAMIR) - OP LANCE:** With the renewal of the UNAMIR mandate, Canada agreed to the deployment of a 400-person communications unit to support the mission. Elements of 1 Canadian Division Headquarters and Signals Regiment deployed in late July/early August 1994 and were withdrawn at the end of January 1995.

**Operation des Nations Unies au Mozambique (ONUMoz) - OP CONSONANCE:** With the successful holding of elections and progress in demobilization, ONUMoz was reduced and the CF contribution of military observers was withdrawn in January 1995.

**Military Observer Group Dominican Republic (MOGDR) - OP CADENCE:** The CF deployed 15 observers to the Dominican Republic in September 1994 to assist with the enforcement of sanctions against the regime in Haiti. With the return to power of President Aristide, MOGDR was terminated and the CF personnel were withdrawn 1 October 1994.



## **L. Environmental Management**

Awareness of environmental issues has increased dramatically in Canada and internationally over the past several years.

The Government of Canada has pledged to be a leader in environmental protection and sustainable development and to be accountable for its management of the public environmental trust.

The Canadian Environmental Protection Act (CEPA), the Canadian Environmental Assessment Act (CEAA) and the Fisheries Act demonstrate the Government's commitment to environmental protection.

National Defence and the Canadian Forces adhere fully to the principles of sustainability and to the spirit of environmental protection laws. In its daily operations, the Department aims to use resources efficiently and effectively in order to conserve both non-renewable and renewable resources.

### **1. OBJECTIVE**

In acknowledging its commitment to the protection of the environment, the Department of National Defence (DND) has adopted an environmental ethic and issued a policy directive, the Canadian Forces and National Defence Policy on the Environment, designed to ensure its full participation in the Government's national environmental strategy.

### **2. DESCRIPTION**

The Department of National Defence (DND) is committed to sound environmental management and protection. DND activities involve environmental elements whose recurring costs are incorporated in local operations and maintenance budgets.

To respond to the challenge of new and emerging environmental standards, laws and regulations, DND has established the Incremental Environment Program (IEP) to fund one-time, non-recurring expenditures such as site clean-ups.

The Incremental Environmental Program consists of several categories of projects submitted yearly by elements of the Department and the Canadian Forces. The program categories include:

- a. national initiatives;
- b. underground storage tank replacement program;
- c. training and communications;
- d. site remediation;
- e. pollution prevention;
- f. environmental monitoring and investigations;
- g. baseline studies and assessment;

- h. ozone-depleting substances; and
- i. unique requirements.

The life of this program is currently expected to be at least ten to fifteen years and should cover most identified multi-year projects. Each fiscal year, funding is assigned to the program on an annual basis in accordance with a screened list of projects selected based on priorities established by National Defence Policy on the Environment. These priorities are listed at Figure 122.

**Figure 122: Priorities established by National Defence Policy on the Environment**

PRIORITY	DESCRIPTION
1.	Risk to human health, either direct or indirect
2.	Compliance with legislation and regulations
3.	Compliance with federal environmental policy and risk to the environment.
4.	Restoration and enhancement of the environment.

### 3. RESOURCE SUMMARY

Figure 123 shows the estimated cash flow since the beginning of the program in 1992.

**Figure 123: Cash Flow from 1992-93 to 1995-96**

IEP MULTI-YEAR CASH FLOW (\$ millions)			
1992-93	1993-94	1994-95	1995-96
9.7	43.1	49.9	50.0

### 4. RESOURCE JUSTIFICATION AND PERFORMANCE INFORMATION

As the majority of the initiatives undertaken by DND on the environment are ongoing, details and updates provided hereafter constitute resource justification as well as performance information.

**DND's effect on the environment:** DND uses physical resources such as land where military exercises take place, fuels to power military and civilian equipment, energy to operate bases and equipment, and paper for communication.

The Department and the Canadian Forces (CF) operate over 20 bases across the country, manage over 10,000 facilities, maintain a fleet of over 30,000 vehicles (including aircraft and ships), employ over 95,000 people and administer approximately 2,081,000 hectares of owned and leased land in 441 different locations.

The potential for DND to have a negative effect on the environment is therefore enormous. However, the potential for a positive effect also exists and is successfully realized.

Policies, guidelines and procedures are largely in place to eliminate or minimize possible damage. The Canadian Forces endeavour to contain their training and operational requirements within the confines of sustainable use of the eco-system.

**DND BASELINE STUDIES AND ENVIRONMENTAL ASSESSMENTS:** National Defence is recognized as a Canadian leader in the field of environmental baseline studies (known as environmental audits in the private sector). In these studies, initiated in 1985, current operations are reviewed extensively, strengths and weaknesses are highlighted, ecological damage that may have occurred as a result of DND activities is assessed, and changes are suggested to make operations as environmentally sound as possible. A baseline study has now been conducted for each base, providing the Canadian Forces with a priority list of recommendations designed to correct weaknesses in current operations and to plan the clean-up of previous environmental pollution, as well as its reduction or elimination in the future.

Environmental Assessments are conducted before any project is approved, as required by the Canadian Environmental Assessment Act. They are the Department's cornerstone for achieving sustainable operations. Prior to publication, an environmental assessment was conducted of the implications of the White Paper on Defence released in December 1994.

**ENVIRONMENTAL PROTECTION:** The field of environmental protection encompasses a wide range of activities. A reasonable balance is sought between Canada's defence needs and its moral and legal obligation to protect the environment.

DND has already taken pro-active measures to develop sustainable operational practices -- those capable of meeting current needs without sacrificing future potential use. They include:

**Decommissioning:** When a site is decommissioned, or downsized, it is assessed for damage to the environment and any clean-up is carried out, ensuring that the location is left in an environmentally sound condition. The standard to which a site is cleaned-up depends on the intended new use for the site.

**Clean-up Activities:** The major contamination problem facing the CF is that of hydrocarbon-contaminated soil on its bases. A Contaminated Site Database will soon provide the Department with a complete picture of contaminated sites, spills and incident reporting. This will provide input to the Hydrocarbon Remediation Framework, designed to apply long-term risk management and/or remediation options to all contaminated sites in a timely manner.

The main source of soil contamination is older and leaking underground storage tanks containing petroleum, oil or lubricants (POL). These tanks are being replaced by more secure above-ground tanks or by double-walled underground tanks equipped with monitoring devices. Approximately, 1000 tanks have been replaced in the past five years.

DND continues to participate in the clean-up of abandoned foreign military sites in Canada. The closing of the Distant Early Warning Line (DEW Line) in Canada's North is an example. All 42 DEW Line sites operated by the USA on Canadian soil were contaminated to some degree. In the 1960s, half of these sites were turned over to the Department of Indian and Northern Affairs. DND

initiated some clean-up on these sites in 1986. The other 21 radar stations were recently decontaminated as the new North Warning System took over. DND is responsible for these sites and has been planning their clean-up carefully. Work is expected to start in 1995. The cost is estimated at between \$150 and \$200 million, depending on the disposal options chosen. Negotiations are ongoing with the US Government to determine reasonable cost sharing for the clean-up.

Clean-up activities also take place on bases still in use. In Goose Bay, Labrador, a portable incinerator was used to destroy 3,500 tonnes of polychlorinated biphenyls (PCBs) contaminated soil. As part of our PCBs Phase-out Strategy, remaining PCB-contaminated materiel on other bases are safely stored, awaiting destruction once regional facilities are available.

In an effort to eliminate the risk associated with continued storage or transportation, the Defence Research Establishment Suffield (DRES), Alberta, safely destroyed over 250 tonnes of old chemical warfare agent waste. The chemicals had been used in defence research to find effective measures for countering their effects.

A \$26.4 Million contract has been awarded for the decontamination of soil at the Longue Pointe Garrison near Montreal. One hundred and ten metric tonnes of soil had been contaminated with lead by two battery-recycling and smelting enterprises, now defunct, operating on DND and adjacent land. Innovative Canadian environmental technology is being used for the clean-up, expected to be complete by Summer 1996.

**Waste Reduction:** DND is determined to meet the challenge of reducing solid and hazardous waste by one half by the year 2000. Incinerators are being replaced with shredders and/or disintegrators to discourage the practice of burning classified waste. A generic waste reduction manual, based on the results of five separate waste characterization studies, or audits, is in preparation.

**Toxic Substances:** DND is participating in Environment Canada's voluntary Accelerated Reduction/Elimination of Toxics (ARET) Program. Thirty-five ARET substances were found in nearly 1000 products used in the Department. A review has begun to determine if the products can be eliminated or replaced with more environmentally responsible alternatives. Already 100 products have been eliminated or their use reduced.

**Ozone-Depleting Substances:** DND is responding to the requirement of the Montreal Protocol, aimed at decreasing the use of ozone-depleting substances (ODS) such as halon and freon. Fire suppressant systems in buildings, and ozone depleting refrigerants in air-conditioning and refrigeration systems are being phased-out.

**RESOURCES CONSERVATION - Energy:** National Defence has been practising energy conservation for many years. In the past 15 years, the energy used in over 10,000 facilities was reduced by 30 percent. For the most part, this was achieved through effective maintenance, adjustment of controls, avoidance of waste, making existing facilities more energy efficient, and ensuring that new facilities are more efficient. Conservation efforts are still pursued in order to reduce costs.

Over the last 10 years, consumption of fuels used to power our sea, land and air fleets has decreased noticeably. This is due to such measures as use of smaller vehicles where appropriate, conversion from gasoline to diesel power, use of simulators for a significant portion of training, and efforts to increase efficiency and reduce waste.

**Water:** At National Defence Headquarters in Ottawa, consumption of water was reduced by 50 percent over three years, saving about \$10,000 a month. Other water-saving initiatives are underway nationally.

**Land:** As the organization responsible for the largest amount of administered land in Canada (over 20,000 square kilometres of owned or leased land), DND manages its land according to principles of sustainability.

Half of the land owned by the Department is actively used for military training. With the implementation of the Manoeuvre Area Planning System (MAPS), military training requirements and natural resource management are integrated, ensuring the sustainability of military training.

**Forests:** The other half of DND land is mainly forest. With the assistance of the Canadian Forest Service, DND has improved its forests and increased property value through forest renewal, ensuring that forests continue to thrive into the future.

**Wildlife:** DND provides habitat for wildlife allowing endangered species of fauna and flora to be protected and to grow. The Canadian Forces Base Suffield National Wildlife Area is an example of the National Defence commitment to protecting one of the largest expanses of native Mixed Grass Prairie remaining in Canada, which several species of rare mammals, birds, and reptiles inhabit.

The use of pesticides, herbicides and fertilizers has been reduced by emphasizing low maintenance designs and mechanical and biological control of pests, in keeping with the National Defence Integrated Pest Management Programme.

**ENVIRONMENTAL EMERGENCY RESPONSE AND SURVEILLANCE:** National Defence has signed a Memorandum of Understanding with the Department of the Environment (DOE) with respect to the provision of assistance by the Canadian Forces in environmental emergencies. Upon request from DOE, the military will assist civil agencies and the local private sector in responding to immediate needs such as equipment, transportation and communications or other services to the public.

The Canadian Forces also conduct environmental surveillance operations, monitoring Canadian territory for causes and effects of pollution. During patrol, exercise and training activities over much of Canada, the CF gathers valuable data for use by scientists involved in environmental research.

**TRAINING AND AWARENESS:** An extensive training and awareness program has been established to ensure that "green" considerations become second nature to decision-makers and operators.

**Training:** Training and Education for Environmental Stewardship (TrEES) is a comprehensive review of DND training. The purpose of the project is to develop a global training strategy to



integrate environmental considerations into all training courses and activities taking place in the Department.

**Awareness:** Environmental responsibility and personal liability were explained clearly in a pamphlet sent to all civilian and military personnel. Personnel required to conduct environmental assessments were sent another pamphlet describing the how and why of Environmental Assessments. All commanders in the Canadian Forces were sent *The Commander's Guide on Environmental Protection*. It is a handy source of information on what commanders need to know to protect the environment.

In the first week of June, Environment Week is marked across the Department, thus raising awareness throughout DND and the CF.

**OTHER INITIATIVES:** The Defence Environmental Advisory Committee (DEAC), was established by the Minister of National Defence in 1992 to advise on the impact of DND/CF activities and operations on the environment. Its members have been drawn from environmental agencies, industry and academia.

A network of environmental officers is now in place throughout the Department providing advice to their respective commands, areas or bases.

The Maritime Forces are implementing the *Maritime Environmental Protection Plan* to upgrade waste and fuel handling aboard ships.

A "Green Base" project supports four "CFB 2001" prototype bases at Halifax, Nova Scotia; Shilo and Winnipeg, Manitoba; and Borden, Ontario. These bases are the sites of various demonstration projects in environmental assessment, energy and water conservation, the management of natural resources, waste reduction, green office practices and environmental technologies. The bases will serve as models for all CF bases to emulate in the 21st Century.

The Research and Development branch of DND is providing scientific and technological assistance in reducing the use and the number of toxic substances in military activities, by recycling common materials such as oil, and by developing safer training methods. Improved sensor technology allows DND to deal effectively with threats to the environment.

The Department produces Noise Exposure Forecasts for each military airfield in Canada to monitor the level of noise to which nearby communities may be exposed. In addition, land use around military airfields is controlled by zoning regulations under the *Aeronautics Act* to avoid possible hazards to aircraft movements.

**M. Infrastructure Reduction Program (IRP)**

**1. PURPOSE**

As a result of the February 1994 Budget, the Department of National Defence restructured its operations, resulting in the closure, reduction and decommissioning of various bases and units. To effect the Defence Infrastructure Reduction Program (DIR 94), the Assistant Deputy Minister for Infrastructure and Environment (ADM(IE)) created the Project Management Office, Infrastructure Reduction Project (PMO IRP).

**2. DESCRIPTION**

Even though the overall effect of the Defence Infrastructure Reduction (DIR '94) Program is to reduce the infrastructure in the Department, some new construction must be undertaken to accommodate transferred units and/or to consolidate base operations in a reduced number of locations.

PMO IRP will deliver new construction within the DIR 94 time-frame, using funds from the Major Construction Program. The overriding principle for the IRP will be to deliver, in the shortest possible time, the accommodation necessary to meet the minimum requirement to ensure that relocated units can continue to fulfil their operational mandate.

**3. RESOURCE SUMMARY**

The construction costs associated with the DIR 94 initiatives will be funded from the DND Capital Construction Program. Normal Defence Program Management System (DPMS) procedures will apply, but with some streamlining to meet the target dates of the 1994 Budget. The cost breakdown is shown in Figure 124.

**Figure 124: Cost Breakdown from 1994-95**

IRP COST BREAKDOWN (\$ millions)			
	1994-95	1995-96	Future Years
New Construction	33.0	97.0	76.0
Operations and Maintenance	3.0	7.0	125.0



## **N. Activity Structure Changes/Crosswalk Information**

### **1. OBJECTIVE**

In the Preface, as well as in several places throughout Section II, reference is made to a crosswalk between the previous and the new Activity structure of the Expenditure Plan. The purpose of this crosswalk is to provide information required by the reader to assist in understanding the nature of the changes.

### **2. DESCRIPTION**

As a consequence of the cessation of Canadian Forces in Europe Activity in 1993-94, and of other internal management changes, the Operational Planning Framework (OPF) for the Defence Services Program was updated and the changes took effect on 1 April 1994.

### **3. NATURE OF CHANGES**

These amendments included minor revisions of the Objective and Description of the Planning Activities to reflect current priorities and terminology in light of change that had occurred over the past ten years. Also, the Activity structure was realigned to more correctly reflect the manner in which the management of resource planning is conducted within the Department.

The update to the definitions of Activities was influenced by the principal resource planning framework for DND; this is the Capability Component structure, which is used as the basis for the Defence Development Plan, and which includes all Defence planning. Thus, the alignment of the Operational Plan Framework, to the greatest degree possible, with the Capability Component structure results in an OPF more closely associated with Departmental resource management of Activities and enhances the ability to provide meaningful data for the purpose of external reporting.

Two major changes to the organizational structure can be linked to the realignment of the Activities. The first change reflects the deletion of Canadian Forces Europe (CFE). The second change reflects the creation of a Joint Operations Activity that provides an accurate definition of our commitment to international and UN sponsored activities, such as contingency and peacekeeping operations which involve forces from more than one Command. Additionally, because of the magnitude of the financial and personnel resources allotted to both Materiel and Personnel support, it was decided to continue to maintain these as separately identifiable, independent Activities.

More specifically, this realignment of the Activities has generated significant shifts of financial and personnel resources between the remaining and the reorganized Activities. These shifts are prominent in the Personnel, Operating and Maintenance elements of the Activities Resource Summary displayed in Section II of the Plan. The shifts in the Capital resources of the Activities Resource Summary, are as a result of a change in methodology for reporting purposes. Capital resources are now reported by a single asset manager, (e.g., sponsor for the procurement of the Capital resource), whereas in the past, these were reported by a multitude of beneficiaries across all Activities.

Compared to the previous OPF which was in effect since 1983, this structure better reflects the Department's organization and managerial relationships. In the process, ambiguities with respect to priorities and responsibilities have been alleviated. Management within elements of the structure, as well as across elements is enhanced.

## **O. Relationship of Management Structure to the Program Activity Structure**

As indicated in the Preface, the financial data displayed in Section II of the Expenditure Plan is based on a distribution of expenditures made through a centralized management structure using a costed program base. This distribution assigns actual costs over the various activities. A portion of the funding is managed through the functional activity structure detailed in this Expenditure Plan while the balance, such as major repair and overhaul contracts, is managed centrally.

Financial control of the Defence budget is achieved through a system of modified management accounts derived from the Program Activity structure, but more directly related to the operational command structure which has been adopted to provide the Department with the ability to quickly respond to emergency situations. The Canadian Forces operational command and control structure reflects capabilities established to respond to current tasks that include being prepared for a variety of emergency situations which could arise within the Department's Objectives/Sub-Objectives (see page 16). These unique and sometimes conflicting requirements can best be met by a compromise management arrangement of centralized and decentralized financial control budget elements which recognizes the following requirements:

- central control of military manning establishments and activities which results in the most efficient and effective employment of specialized personnel;
- central procurement of large quantities of material from domestic and foreign sources which best assures the availability of supplies required for military operations;
- centralization of supply and repair functions which reduces the logistic support base and relieves operational commanders of unnecessary administrative loads; and
- decentralized control of funding for civilian personnel and operations and maintenance costs not included in the above. (These expenditures are controlled through "Operating Allocations").

Figure 125 provides a display of the management structure that has evolved to meet these special defence requirements and its relationship to the functional activity structure derived from the Department's objectives.

Once again, the reader is reminded that the functional activity structure displayed in the bottom part of Figure 125 is aligned with the organizational responsibilities (see page 19) and not with the costed program base displayed in Section II.

**Figure 125: 1995-96 Resources by Organization/Activity**  
(thousands of dollars)

Management Structure	Commanders and/or Group	Centralized Accounts			Total
	Principals	ADM(Per)	ADM(Mat)	ADM(Fin CS)	
Expenditures by Spending Authority					
Military Pay/Allowances	247,090	3,114,594	----	----	3,361,684
Civilian Pay/Allowances	1,072,326	37,736	----	----	1,110,062
Operating Budgets	1,924,517	----	----	----	1,924,517
Research and Development	----	----	100,000	----	100,000
National Procurement	----	----	1,201,200	----	1,201,200
Ammunition/Sonobuoys	----	----	234,000	----	234,000
Revenue	----	----	----	(447,272)	(447,272)
Capital	----	----	2,673,951	----	2,673,951
Grants & Contributions	174,673	23,274	----	----	197,947
Statutory Costs	----	723,911	----	----	723,911
TOTAL	3,418,606	3,899,515	4,209,151	(447,272)	11,080,000

Activity Structure	Operating Funds	Pay, Allowances and EBP*	Materiel Support	Revenue	Net Total
Expenditures by Activity					
Maritimes Forces	590,106	570,853	1,147,647	(24,889)	2,283,717
Land Forces	867,808	1,068,882	1,194,188	(181,183)	2,949,695
Air Forces	806,858	1,009,223	1,173,201	(187,682)	2,801,600
Joint Operations	103,300	118,437	65,030	(4,349)	282,418
Communications and Information Management	107,664	175,664	119,976	(3,769)	399,535
Support to the Personnel Function	250,302	520,568	123,194	(23,532)	870,532
Materiel Support	434,286	308,228	260,818	(6,733)	996,599
Policy Direction and Management Services	258,282	127,660	125,097	(15,135)	495,904
<b>TOTAL</b>	<b>3,418,606</b>	<b>3,899,515</b>	<b>4,209,151</b>	<b>(447,272)</b>	<b>11,080,000</b>

\* EBP: contributions to Employee Benefit Plans

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**Tableau 125 : Affectation des ressources selon la structure de l'organisation et les activités pour 1995-1996 (en milliers de dollars)**

Commandant et/ou chef de groupe	SMA(Per)	SMA(Mar)	SMA(Fin SM)	Comptabilité centrale	
				Total	Total
Structure de gestion					
Dépenses par autorisation de dépenser					
Solde/Indemnités des militaires	247 090	3 114 594	-----	-----	3 361 684
Traitement/Indemnités des civils	1 072 326	37 736	-----	-----	1 110 062
Budgets de fonctionnement	1 924 517	-----	-----	-----	1 924 517
Recherche et développement	-----	-----	100 000	-----	100 000
Dépenses d'acquisition à l'échelon national	-----	-----	1 201 200	-----	1 201 200
Munitions	-----	-----	234 000	-----	234 000
Recettes	-----	-----	(447 272)	-----	(447 272)
Dépenses en capital	-----	2 673 951	-----	-----	2 673 951
Subventions et contributions	174 673	23 274	-----	-----	197 947
Coûts législatifs	-----	723 911	-----	-----	723 911
TOTAL	3 418 606	3 899 515	4 209 151	(447 272)	11 080 000
Structure par activité	Fonctionnement et RPE*	Traitement, indemnités et RPE*	Soutien du matériel	Recettes	Total
Dépenses par activité					
Forces maritimes	590 106	570 853	1 147 647	(24 889)	2 283 717
Forces terrestres	867 808	1 068 882	1 194 188	(181 183)	2 949 695
Forces aériennes	806 858	1 009 223	1 173 201	(187 682)	2 801 600
Opérations interarmées	103 300	118 437	65 030	(4 349)	282 418
Gestion des communications et de l'information	107 664	175 664	119 976	(3 769)	399 535
Appui à la fonction du personnel	250 302	520 568	123 194	(23 532)	870 532
Appui matériel	434 286	308 228	260 818	(6 733)	996 599
Orientation de la politique et services de gestion	258 282	127 660	125 097	(15 135)	495 904
TOTAL	3 418 606	3 899 515	4 209 151	(447 272)	11 080 000

\*RPE: contributions aux régimes de prestations aux employés.

## O. Relation entre la structure de gestion et la structure par activité du Programme

Comme il est indiqué dans la préface, les données financières figurant à la section II du Plan de dépenses reflètent une répartition des dépenses établie selon une structure de gestion centralisée fondée sur les coûts prédéterminés des programmes. Cette répartition permet d'attribuer des coûts réels aux diverses activités. Une partie des fonds est gérée selon la structure par activité fonctionnelle décrite dans le présent Plan de dépenses, tandis que le reste, comme les grands contrats de réparation et de révision, fait l'objet d'une gestion centralisée.

Le contrôle financier du budget de la Défense s'effectue à l'aide d'un système de comptes de gestion modifiés qui s'inspire de la structure par activité du Programme, mais qui se rapproche davantage de la structure de commandement opérationnel adoptée pour permettre au Ministère d'intervenir rapidement en cas d'urgence. La structure de commandement et de contrôle opérationnels des Forces canadiennes reflète les moyens qui ont été mis en place pour mener à bien les tâches courantes, comme se préparer à faire face à diverses situations d'urgence, compte tenu des besoins uniques, qui se font parfois concurrence, est d'adopter une formule de compromis entre la centralisation et la décentralisation du contrôle financier des éléments du budget, formule qui tient compte des facteurs suivants :

- la répartition des effectifs militaires entre les établissements et les activités fait l'objet d'un contrôle centralisé, ce qui permet d'optimiser et de rentabiliser l'utilisation du personnel spécialisé;
- l'achat centralisé de grandes quantités de matériel auprès de fournisseurs canadiens ou étrangers est le meilleur moyen d'assurer la disponibilité des stocks nécessaires aux opérations militaires;
- la centralisation des services d'approvisionnement et de réparation permet de réduire l'infrastructure de soutien logistique et de libérer autant que possible les commandants opérationnels des tâches administratives.
- le contrôle décentralisé du financement des coûts du personnel civil et des coûts de fonctionnement et d'entretien n'est pas inclus dans ce qui précède. (Ces dépenses sont contrôlées au moyen d'«allocations de fonctionnement»).

Le tableau 125 fait état de la structure de gestion qui a été mise en place pour répondre aux besoins particuliers de la défense, ainsi que de ses liens avec la structure par activité qui découle des objectifs du Ministère.

Rappelons que la structure par activité fonctionnelle illustrée au bas du tableau 125 reflète les responsabilités organisationnelles (voir page 19) et non la structure fondée sur les coûts prédéterminés des programmes dont il est question dans la section II.

## N. Changements apportés à la structure des activités

### 1. OBJET

Dans la préface, ainsi qu'à plusieurs endroits dans la section II, il est fait référence à une comparaison entre l'ancienne et la nouvelle structure des activités du plan de dépenses. Le but de cette comparaison est de fournir au lecteur les informations requises pour qu'il puisse comprendre ce qui a changé.

### 2. DONNÉES DE BASE

Par suite de l'abandon de l'activité «Forces canadiennes en Europe» en 1993-1994, le Cadre du plan opérationnel (CPO) pour le Programme des services de défense a fait l'objet d'une mise à jour, et les changements sont entrés en vigueur le 1<sup>er</sup> avril 1994.

### 3. NATURE DES CHANGEMENTS

De légères modifications ont été apportées à l'objectif et à la description des activités pour refléter la terminologie et les priorités actuelles, compte tenu des changements qui sont survenus au cours des dix dernières années. De plus, la structure des activités a été remaniée de façon à mieux refléter la manière dont s'effectue la gestion de la planification des ressources au Ministère.

La nouvelle définition des activités est influencée par le principal cadre de planification des ressources du MDN : la structure des "éléments de capacité", qui sert de base au Plan de développement de la défense, et qui inclut tous les éléments de la planification de la défense. Donc, en alignant le plus possible le Cadre du plan opérationnel sur la structure des "éléments de capacité", on obtient un CPO qui se rapproche davantage du système de gestion des ressources en usage au Ministère, et on renforce la planification financière.

Deux grands changements à la structure organisationnelle peuvent être liés à la restructuration des activités. Le premier changement est l'élimination des Forces canadiennes en Europe (FCE). Le second changement est la création de l'activité «Opérations interarmées», qui définit de façon précise notre engagement en faveur des opérations internationales ou parrainées par l'ONU, comme les opérations de contingence et de maintien de la paix, auxquelles participent des forces provenant de plus d'un commandement. De plus, à cause de l'importance des ressources financières et des ressources en personnel affectées au soutien du matériel et au soutien du personnel, on a décidé de conserver ces deux éléments en tant qu'activités distinctes.

En fait, la restructuration des activités a entraîné une importante redistribution des ressources financières et des ressources en personnel entre les activités nouvelles et anciennes. Cette redistribution est très marquée pour les éléments «Personnel» et «Fonctionnement et entretien» du sommaire des ressources de chaque activité, à la section II du plan. La redistribution des ressources en capital résulte de l'adoption d'une nouvelle méthode de calcul. Les ressources en capital sont désormais établies par un seul gestionnaire des actifs (responsable de l'acquisition des ressources en capital), tandis que par le passé, elles étaient établies par une multitude de bénéficiaires dans toutes les activités.

Par rapport à l'ancien CPO, qui était en usage depuis 1983, cette nouvelle structure reflète mieux l'organisation et les relations de gestion du Ministère. Elle permet également de lever certaines ambiguïtés en ce qui concerne les priorités et les responsabilités. La gestion intra- et inter-éléments est facilitée.



M. Programme de réduction de l'infrastructure (PRI)

1. OBJECTIF

Par suite du budget de février 1994, le ministère de la Défense nationale a restructuré ses opérations, ce qui a donné lieu à la fermeture, à la réduction et à la mise hors service de diverses bases et unités. Pour mettre en oeuvre le programme de réduction de l'infrastructure de la Défense (RID 94), le Sous-ministre adjoint (Infrastructure et environnement) (SMA(IE)) a créé le Bureau de projet - Programme de réduction de l'infrastructure (BP PRI).

2. DESCRIPTION

Même si l'effet général du programme de réduction de l'infrastructure de la Défense (RID 94) est de diminuer l'infrastructure du Ministère, il faut entreprendre des nouveaux travaux de construction pour abriter les unités transférées et/ou pour grouper les opérations des bases en un moins grand nombre d'endroits.

Le BP PRI procédera à de nouveaux travaux de construction dans la période visée par RID 94, en utilisant des sommes affectées au programme des grands travaux de construction. Le principe de base du PRI sera de fournir dans les plus brefs délais les installations nécessaires pour répondre au besoin minimum, c'est-à-dire permettre aux unités réinstallées de remplir leur mandat opérationnel.

3. SOMMAIRE DES RESSOURCES

Les travaux de construction liés aux initiatives de RID 94 seront financés à même le programme d'immobilisations (construction) du MDN. Les procédures habituelles du Système de gestion du Programme de la Défense s'appliqueront, mais certains éléments devront être rationalisés pour que les délais fixés dans le budget de 1994 soient respectés. Le tableau 124 fait état de la ventilation des coûts.

Tableau 124 : Ventilation des coûts à partir de 1994-1995

VENTILATION DES COÛTS DU PRI (en millions de dollars)			
Années ultérieures	1995-1996	1994-1995	Nouveaux travaux de construction
76,0	97,0	33,0	Fonctionnement et entretien
125,0	7,0	3,0	

Le Projet «Base verte» est mis en oeuvre par les quatre bases «modèles» de «BFC 2001», soit celles d'Halifax (Nouvelle-Écosse), de Shilo et Winnipeg (Manitoba) et de Borden (Ontario). Ces bases mettent en oeuvre divers projets de démonstration touchant les évaluations environnementales, les économies d'eau et d'énergie, la gestion des ressources naturelles, la réduction des déchets, les pratiques écologiques et l'écotechnologie. Ces bases constitueront des modèles pour toutes les autres bases des FC au XXI<sup>e</sup> siècle.

Le Service de recherche et développement du MDN mène des travaux scientifiques et techniques pour réduire l'utilisation des substances toxiques dans le cadre des activités militaires; les travaux en question ont trait au recyclage des matériaux communs comme les produits pétroliers et à l'élaboration de méthodes de formation plus sécuritaires. L'amélioration de la technologie liée aux capteurs permet au MDN de faire face aux menaces à l'environnement de façon efficace.

Le Ministère produit des prévisions d'ambiance sonore pour chaque aéroport situé au Canada dans le but de contrôler les bruits auxquels sont exposés les collectivités environnantes. En outre, la vocation des terrains situés autour des aéroports militaires doit être conforme aux règlements de zonage en vertu de la *Loi sur l'aéronautique*, afin d'éviter les dangers liés aux mouvements des aéronefs.

Le Ministère a réduit l'utilisation de pesticides, d'herbicides et d'engrais en mettant l'accent sur les aménagements à faible entretien et le contrôle mécanique et biologique des insectes et des animaux nuisibles, conformément au programme de lutte intégrée de la Défense nationale.

**INTERVENTIONS ET SURVEILLANCE EN CAS D'ÉCO-URGENCE :** La Défense nationale a signé avec Environnement Canada (EC) un protocole d'entente concernant l'aide fournie par les Forces canadiennes en cas d'éco-urgence. Dès qu'elles reçoivent une demande d'EC, les Forces canadiennes prêtent main-forte aux organismes civils et aux entreprises locales pour répondre aux besoins immédiats (matériel, transport et communications, par exemple) ou fournir d'autres services au public.

Les Forces canadiennes mènent également des opérations de surveillance environnementale, afin de déterminer les causes et les effets de la pollution sur le territoire canadien. Au cours des patrouilles, des exercices et des activités d'instruction qu'elles mènent dans de nombreuses régions du Canada, les FC recueillent des données pouvant servir aux scientifiques qui effectuent des recherches dans le domaine de l'environnement.

**FORMATION ET SENSIBILISATION :** Le MDN a mis sur pied un programme complet de formation et de sensibilisation pour que les décideurs et les utilisateurs songent automatiquement aux répercussions de leurs actes sur l'environnement.

**Formation :** Le projet intitulé Éducation et formation en gérance de l'environnement (TFES) comprend un examen complet de la formation donnée au MDN. Le projet a pour but de mettre au point une stratégie générale de formation afin qu'il soit tenu compte des considérations environnementales dans l'ensemble des cours et activités de formation du Ministère.

**Sensibilisation :** La responsabilité à l'égard de l'environnement et la responsabilité personnelle ont été expliquées clairement dans une brochure envoyée à tous les militaires et employés civils. Les membres du personnel appelés à effectuer des évaluations environnementales ont reçu une autre brochure expliquant la raison d'être et le mode d'exécution des évaluations environnementales. Un exemplaire du *Guide du commandant sur la protection de l'environnement* a été diffusé à tous les commandants des Forces canadiennes. Ce document fournit aux commandants des renseignements utiles sur ce qu'ils doivent faire pour protéger l'environnement.

La Semaine de l'environnement est soulignée à l'échelle du Ministère au début de juin, afin de sensibiliser le personnel du MDN et des FC à cette question.

**AUTRES MESURES :** En 1992, le ministre de la Défense nationale a mis sur pied le Comité consultatif de la Défense sur l'environnement (CCDE), qui fournit des avis au sujet des répercussions des activités et des opérations du MDN et des FC sur l'environnement. Les membres du comité oeuvrent au sein d'organismes voués à la protection de l'environnement, du secteur privé et du milieu universitaire.

Le Ministère a établi un réseau d'officiers de l'environnement chargés de donner des avis à leur commandement, secteur ou base.

Les forces maritimes mettent en oeuvre le Projet de protection du milieu marin pour améliorer les pratiques de maintenance des déchets et des carburants à bord des navires.

**Substances toxiques** : Le MDN participe au programme volontaire d'Environnement Canada intitulé «Accélération de la réduction et de l'élimination des toxiques» (ARET). Trente-cinq des substances visées par le programme ARET ont été trouvées dans près de 1 000 produits utilisés au Ministère. Un examen a été entrepris pour déterminer si les produits peuvent être éliminés ou remplacés par des substances plus écologiques. Déjà, le Ministère a éliminé 100 produits ou en a réduit l'utilisation.

**Substances menaçant l'ozone** : Le MDN prend des mesures pour répondre aux exigences du Protocole de Montréal, qui vise à réduire l'emploi de substances menaçant l'ozone, par exemple le Halon et le Freon. Il élimine progressivement les systèmes extincteurs d'incendie des immeubles et les frigorigènes menaçants des systèmes de conditionnement d'air et de réfrigération.

**ÉCONOMIE DE RESSOURCES - Énergie** : La Défense nationale fait des économies d'énergie depuis de nombreuses années. Au cours des 15 dernières années, le Ministère a réduit de 30 pour 100 l'énergie utilisée dans plus de 10 000 installations. Il y est parvenu notamment en entretenant ses installations de façon efficace, en modifiant les contrôles, en réduisant la production de déchets, en accroissant le rendement énergétique des installations existantes et en construisant de nouvelles installations ayant un meilleur rendement. Il continue de déployer des efforts dans le but de diminuer les coûts.

Depuis dix ans, le Ministère a notablement réduit la quantité de carburant consommé par ses bâtiments, véhicules et aéronefs. Il y est arrivé entre autres en utilisant de plus petits véhicules dans des circonstances appropriées, en remplaçant l'essence par le gas-oil (moteurs diesels), en se servant de simulateurs dans le cadre de nombreuses activités d'instruction et en déployant des efforts pour accroître l'efficacité et réduire les déchets.

**Eau** : Au Quartier général de la Défense nationale, à Ottawa, la consommation d'eau a diminué de plus de 100 sur trois ans, occasionnant une économie d'environ 10 000 \$ par mois. D'autres mesures visant à économiser l'eau sont prises à l'échelle nationale.

**Terrains** : Le MDN est l'organisme qui administre la plus grande superficie de terrains au Canada (au-delà de 20 000 kilomètres carrés de terrains qu'il loue ou qui lui appartient). Il gère ses terrains conformément au principe de la viabilité.

La moitié des terrains qui appartiennent au Ministère sont utilisés à des fins d'instruction militaire. En mettant en oeuvre le Système de planification des aires de manœuvre (SPAM), le Ministère intègre ses exigences en matière d'instruction militaire et de gestion des ressources naturelles, garantissant de la sorte la viabilité de l'instruction militaire.

**Forêts** : L'autre moitié des terrains du MDN est constituée principalement de forêts. Grâce à l'assistance fournie par Forêts Canada dans le cadre d'activités de régénération forestière, le MDN a amélioré l'état de ses forêts et accru la valeur de ses propriétés. La croissance à long terme des forêts se voit ainsi assurée.

**Faune et flore** : Le MDN protège l'habitat de plantes et d'animaux divers, et notamment celui d'espèces menacées. L'établissement de la Réserve faunique nationale de la Base des Forces canadiennes Suffield témoigne de l'engagement de la Défense nationale à l'égard de la protection de l'une des plus grandes étendues naturelles de prairie mixte du Canada. Celle-ci est habitée par plusieurs espèces rares de mammifères, d'oiseaux et de reptiles.

**Activités de nettoyage :** La pollution du sol des bases par les hydrocarbures est le principal problème de contamination auquel sont confrontées les FC. Grâce à une base de données sur les lieux contaminés, le Ministère aura bientôt une vue d'ensemble de ces lieux, des déversements survenus et des rapports d'incident présentés. Ces données serviront à l'application du cadre de référence des mesures correctives relatives aux hydrocarbures, qui vise à mettre en oeuvre de façon opportune des options de gestion de risques à long terme et/ou des options de mesures correctives dans le cas de tous les lieux contaminés.

Le sol est contaminé principalement par les carburants et lubrifiants provenant de vieux réservoirs souterrains ayant des fuites. Le MDN remplace actuellement les réservoirs en question par des réservoirs de surface plus sécuritaires ou par des réservoirs souterrains à double paroi munis de dispositifs de contrôle. Approximativement 1 000 réservoirs ont été remplacés au cours des cinq dernières années.

Le MDN continue de participer au nettoyage d'anciennes installations militaires étrangères situées au Canada. De telles installations ont été abandonnées par suite de la fermeture du réseau d'alerte avancée (réseau DEW) dans le Nord canadien. Les 42 stations du réseau DEW exploitées par les États-Unis sur le territoire canadien ont été contaminées. Dans les années 60, la moitié de ces installations ont été cédées au ministère des Affaires indiennes et du Nord canadien. Le MDN a entrepris de nettoyer ces installations en 1986. Les 21 autres stations radar ont récemment été décontaminées lorsque le Système d'alerte du Nord a été mis en service. Le MDN est responsable de ces installations et planifie leur nettoyage avec soin. Les travaux devraient s'amorcer en 1995, et le coût se chiffrera entre 150 et 200 millions de dollars, suivant les options d'élimination choisies. Le Canada poursuit actuellement des négociations avec le gouvernement américain afin d'en arriver à une entente raisonnable de partage des coûts pour ce qui est des travaux de nettoyage.

Des activités de nettoyage sont également exercées dans des bases encore exploitées. À Goose Bay, au Labrador, un incinérateur portatif a détruit 3 500 tonnes de sol contaminées par des biphényles polychlorés (BPC). Dans le cadre de sa stratégie d'élimination progressive des BPC, le MDN emmagasine de façon sécuritaire dans d'autres bases le reste des matières contaminées par des BPC, jusqu'à ce que celles-ci puissent être détruites dans des installations régionales.

Le Centre de recherches pour la défense Suffield (CRDS) (Alberta) a détruit de façon sécuritaire plus de 250 tonnes de vieux déchets d'agents chimiques pour éliminer les risques associés au stockage à long terme ou au transport. Les agents chimiques en question avaient été utilisés dans le cadre de recherches visant à contrer leurs effets par des moyens efficaces.

Un contrat de 26,4 millions de dollars a été passé en vue de la décontamination du sol de la garnison Longue Pointe, située près de Montréal. Cent dix tonnes métriques de terre avaient autrefois été contaminées par le plomb lorsque deux entreprises de recyclage de piles et de fusion exploitaient des installations sur des terrains appartenant au MDN et des terrains adjacents. Des pratiques innovatrices mises au point par des Canadiens dans le domaine de l'écotechnologie servent aux fins du nettoyage, qui devrait se terminer d'ici l'été de 1996.

**Réduction des déchets :** Le MDN est déterminé à réduire les déchets solides et dangereux de moitié d'ici l'an 2000. Il remplace ses incinérateurs par des déchiqueteuses et/ou des désintégrateurs dans le but de brûler moins de déchets classifiés. Un guide général sur la réduction des déchets, fondé sur les résultats de cinq études distinctes de caractérisation des déchets ou vérifications, est en cours de préparation.



**Effet des activités du MDN sur l'environnement :** Le MDN a recours à des ressources physiques comme des terrains pour mener des exercices; de plus, il utilise du carburant pour faire fonctionner le matériel militaire et civil, de l'énergie pour exploiter les bases et le matériel, ainsi que du papier pour communiquer.

Le ministère de la Défense nationale et les Forces canadiennes (FC) exploitent plus de 20 bases à l'échelle du pays, gèrent plus de 10 000 installations, maintiennent au-delà de 30 000 véhicules, aéronefs et bâtiments, emploient plus de 95 000 personnes et administrent approximativement 2 081 000 hectares qu'ils louent ou qui leur appartiennent, et ce, à 441 endroits différents.

Ainsi, les activités du MDN pourraient éventuellement avoir d'énormes répercussions néfastes sur l'environnement. Toutefois, elles peuvent également avoir des effets positifs, et le Ministère prend des mesures à cette fin.

De nombreuses politiques, lignes directrices et procédures sont en place pour éliminer ou minimiser les dommages éventuels. Les Forces canadiennes tentent de mener leurs activités d'instruction et de répondre à leurs besoins opérationnels en tenant compte de l'écosystème.

## ÉTUDES ENVIRONNEMENTALES DE BASE ET ÉVALUATIONS ENVIRONNEMENTALES DU MDN

La Défense nationale est reconnue comme étant l'un des chefs de file du Canada dans le domaine des études environnementales de base (connues sous le nom de vérifications environnementales dans le secteur privé). Ces études, menées depuis 1983, visent à examiner les activités en cours de façon complète, à mettre en relief les points forts et les faiblesses, à évaluer les effets écologiques néfastes pouvant résulter d'activités du MDN et à proposer des changements en vue de réduire le plus possible les répercussions des opérations sur l'environnement. Une telle étude est actuellement menée dans le cas de chacune des bases; les Forces canadiennes disposeront ainsi d'une liste de recommandations prioritaires ayant pour but de corriger les lacunes des opérations actuelles et de planifier le nettoyage des polluants déjà présents, ainsi que de réduire ou d'éliminer la pollution éventuelle.

Une évaluation environnementale est effectuée avant l'approbation de tout projet, comme l'exige la Loi canadienne sur l'évaluation environnementale. Il s'agit là du fondement sur lequel s'appuie le Ministère pour assurer la soutenabilité de ses opérations. Une évaluation environnementale des répercussions de la nouvelle politique de défense a été menée avant la publication du Livre blanc sur la défense en décembre 1994.

**PROTECTION DE L'ENVIRONNEMENT :** La protection de l'environnement englobe un vaste éventail d'activités. Le Canada tente d'atteindre un équilibre raisonnable entre ses besoins de défense et son obligation morale et juridique de protéger l'environnement.

Le MDN a déjà pris des mesures proactives pour mettre au point des pratiques opérationnelles viables, c'est-à-dire des pratiques qui répondent aux besoins actuels sans pour autant compromettre l'avenir. Il s'agit notamment de celles qui suivent :

**Mise hors service :** Quand des installations sont mises en service, ou que leur activité est réduite, le Ministère évalue les dommages à l'environnement et les activités de nettoyage exigées, nettoyage dépendent de la nouvelle vocation des lieux.

Comme la majorité des mesures prises par le MDN dans le domaine de l'environnement sont toujours en vigueur, les détails et les bilans fournis ci-après constituent une justification des ressources affectées et contiennent des données sur le rendement.

#### 4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

PSE - MOUVEMENTS DE TRÉSORERIE SUR PLUSIEURS ANNÉES (en millions de dollars)			
1992-1993	1993-1994	1994-1995	1995-1996
9,7	43,1	49,9	50,0

Tableau 123 : Mouvements de trésorerie de 1992-1993 à 1995-1996

Le tableau 123 fait état des mouvements de trésorerie estimatifs depuis l'établissement du programme en 1992.

#### 3. SOMMAIRE DES RESSOURCES

PRIORITÉ	DESCRIPTION
1.	Risque direct ou indirect pour la santé humaine
2.	Conformité à la législation et à la réglementation
3.	Conformité à la politique fédérale en matière d'environnement et risques pour l'environnement
4.	Mesures correctrices et améliorations sur le plan de l'environnement

Tableau 122 : Priorités de la Politique de la Défense nationale sur l'environnement

On s'attend actuellement à ce que ce programme s'échelonne sur une période d'au moins dix à quinze ans et à ce qu'il couvre la plupart des catégories de projets plurianuels indiquées. Dans le cadre de chaque exercice, des montants sont affectés au programme suivant une liste de projets sélectionnés en fonction des priorités de la Politique de la Défense nationale en matière d'environnement. Le tableau 122 fait état de ces priorités.

- i. besoins uniques;
- h. substances menaçant l'ozone;
- g. études de base et évaluations;
- f. contrôle environnemental et enquêtes;
- e. prévention de la pollution;



**L. Gestion de l'environnement**

Au cours des dernières années, la population du Canada et du monde entier a été sensibilisée aux questions environnementales.

Le gouvernement du Canada s'est engagé à faire figure de pouce dans les domaines de la protection de l'environnement et du développement viable, ainsi qu'à rendre compte au public de sa gestion de l'environnement.

La Loi canadienne sur la protection de l'environnement (LCPÉ), la Loi canadienne sur l'évaluation environnementale (LCEE) et la Loi sur les pêches témoignent de l'engagement du gouvernement à l'égard de la protection de l'environnement.

La Défense nationale et les Forces canadiennes adhèrent pleinement au principe de la viabilité et à l'esprit des lois sur la protection de l'environnement. Dans le cadre de ses activités quotidiennes, le Ministère tente d'utiliser ses ressources de façon efficace et efficiente afin de ne pas gaspiller ses ressources renouvelables et non renouvelables.

**1. OBJECTIF**

Pour confirmer son engagement à l'égard de la protection de l'environnement, le ministère de la Défense nationale (MDN) a adopté des lignes de conduite et diffusé une directive d'orientation à cet égard. Il s'agit de la Politique des Forces canadiennes et du ministère de la Défense nationale en matière d'environnement, qui vise à assurer la pleine participation du MDN et des FC à la stratégie environnementale nationale du gouvernement.

**2. DESCRIPTION**

Le ministère de la Défense s'est engagé à prendre des mesures judicieuses en matière de gestion et de protection de l'environnement. Les activités du MDN englobent des éléments qui concernent l'environnement et dont les coûts périodiques sont intégrés aux budgets locaux de fonctionnement et d'entretien.

Pour se conformer aux normes, aux lois et aux règlements nouveaux en matière d'environnement, le MDN a établi le Programme supplémentaire en environnement (PSE), qui sert à supporter les dépenses uniques et extraordinaires comme les nettoyages d'installations.

Le Programme supplémentaire en environnement contient plusieurs catégories de projets des présentes annuellement par des éléments du Ministère et des Forces canadiennes. Il s'agit des catégories suivantes :

- a. mesures nationales;
- b. programme de remplacement de réservoirs de stockage souterrains;
- c. formation et communications;
- d. assainissement des lieux;

Depuis que des élections ont été tenues et que des progrès ont été accomplis sur le plan de la démobilisation, l'ampleur de la mission ONUMOZ a été réduite. La contribution des FC (observateurs militaires) a pris fin en janvier 1995.

**Groupe d'observateurs multinational en République dominicaine (MOGDR) - opération CADENCE.** Les FC ont déployé 15 observateurs en République dominicaine en septembre 1994 pour contribuer à l'application des sanctions contre le régime haïtien. Depuis le retour du président Aristide, le MOGDR a mis fin à sa mission. Les FC ont redéployé leur personnel le 1<sup>er</sup> octobre 1994.

**Soutien du Programme des Nations Unies pour le développement (PNUD) au Centre**  
**campodgène de déminage (CCD).** Le mandat établi consiste à envoyer des spécialistes au CCD afin qu'ils participent à des programmes de reconnaissance des mines, à l'entraînement au déminage et à la planification des opérations de déminage menées sous les auspices du PNUD. La contribution actuelle du Canada au groupe de consultation technique est de 12 militaires, y compris un lieutenant-colonel qui fait fonction de conseiller technique principal auprès du CCD.

**Mission des Nations Unies en Haïti (MINUAH) - opération PIVOT.** Le Conseil de sécurité de l'ONU a approuvé la deuxième étape de cette mission qui vise à rétablir la démocratie en Haïti. On s'attend à ce que le contingent canadien comprenne jusqu'à 600 membres. Il pourrait inclure des officiers d'état-major, un escadron d'hélicoptères tactiques, un escadron du génie construction et un élément de véhicules sur roues.

**Mission de surveillance de la Communauté européenne en Yougoslavie (MSCE) - opération BOLSTER.** Le Canada a mis fin à sa contribution de 15 personnes en août 1994.

**Surveillance et application des sanctions des Nations Unies contre Haïti - opération FORWARD ACTION.** La contribution des FC (un navire) a pris fin en même temps que la mission des Nations Unies, c'est-à-dire lorsque le président Aristide a repris le pouvoir en Haïti en octobre 1994.

**Mission des Nations Unies pour l'organisation d'un référendum au Sahara occidental (MINURSO) - opération PYTHON.** Vu le peu de progrès accomplis relativement à l'organisation du référendum, le Canada a mis fin à sa participation, les observateurs et le personnel des FC ont été retirés en juin 1994.

**Mission d'observation des Nations Unies (El Salvador) (ONUSAL) - opération MATCH.** Les FC ont cessé d'affecter deux observateurs à cette mission en août 1994, lorsque le mandat de cette dernière a été rempli.

**Aide humanitaire au Rwanda - opération PASSAGE.** D'août à octobre 1994, le Canada a commandé un hôpital de campagne de 200 personnes pour venir en aide aux Rwandais. Cette unité des FC a été retirée après le déploiement de groupes médicaux d'organismes non gouvernementaux (ONG) pouvant donner des soins aux réfugiés.

**Mission des Nations Unies pour l'assistance au Rwanda (MINUAR) - opération SCOTCH.** Les FC ont fourni un avion Hercules et du personnel au sol pour assurer le réapprovisionnement des forces de la MINUAR à Kigali, au Rwanda. Cette contribution a pris fin en septembre 1994, lorsque la situation s'est suffisamment stabilisée pour permettre aux Nations Unies d'accorder des contrats de soutien en transport aérien.

**Mission des Nations Unies pour l'assistance au Rwanda (MINUAR) - opération LANCE.** Quand le mandat de la MINUAR a été renouvelé, le Canada a accepté de déployer une unité de communication de 400 personnes. Des éléments du Quartier général et du Régiment de transmissions de la 1<sup>re</sup> Division du Canada ont été déployés à la fin de juillet et au début d'août 1994, ils ont été retirés à la fin de janvier 1995.

**Opération des Nations Unies au Mozambique (ONUMOZ) - opération CONSONANCE.**

statu quo, ainsi que de contribuer à rétablir des conditions normales. À l'heure actuelle, deux membres des FC sont affectés au quartier général de l'UNFICYP.

**Force multinationale et observateurs (FMO) - opération CALUMET.** La FMO, mission ne relevant pas de l'ONU, a pour mandat, dans le Sinaï, de superviser l'application des dispositions du traité de paix conclu entre Israël et l'Égypte conformément à l'Accord de Camp David. Ses tâches consistent à assurer le fonctionnement d'un certain nombre de postes d'observation et de postes de commandement et à vérifier si les deux parties respectent le traité. La contribution du Canada à cette mission consiste à fournir 28 spécialistes pour le quartier général de la FMO.

**Organisme des Nations Unies chargé de la surveillance de la trêve (ONUST).** Le mandat de l'ONUST est de surveiller et de faire respecter les cessez-le-feu ordonnés par le Conseil de sécurité des Nations Unies, et d'aider les factions à superviser l'application et le respect des conventions d'armistice général conclues séparément entre Israël, l'Égypte, le Liban, la Jordanie et la Syrie. L'Organisme est chargé de vérifier si les accords de cessez-le-feu sont respectés, et d'affecter des observateurs sur le plateau du Golan, dans le Sud du Liban et dans le Sinaï. Des observateurs militaires canadiens servent à Damas, à Tibériade, sur le plateau du Golan, au Liban et à Jérusalem. L'Officier actuellement responsable de l'ONUST est un Canadien. Trois des 14 militaires canadiens qui servent au sein de l'ONUST sont des réservistes.

**Mission d'observation des Nations Unies pour l'Iraq et le Koweït (MONUK) - opération RECORD.** La MONUK est chargée de surveiller la voie navigable de Khor Abdullah (entre l'Iraq et le Koweït) et la zone démilitarisée (qui se situe le long de la frontière internationalement reconnue de 1963). Elle doit également empêcher les violations de la frontière et observer tout acte d'hostilité commis par un État contre l'autre. La contribution du Canada à cette mission se limite à cinq membres des FC, qui font fonction d'observateurs militaires des Nations Unies ou qui servent au quartier général.

**Commission spéciale des Nations Unies (CSNU) - opération FORUM.** La CSNU a pour mandat d'inspecter et de détruire les missiles balistiques de l'Iraq ainsi que ses installations d'agents chimiques et biologiques et ses installations nucléaires. Jusqu'à 12 spécialistes des FC sont autorisés à participer aux activités de la CSNU.

**Mission des Nations Unies pour l'assistance au Rwanda (MINUAR) - opération LANCE.** Le mandat de la MINUAR est de contribuer à la sécurité et à la protection de personnes déplacées, d'assurer la sécurité et le soutien d'opérations d'aide humanitaire menées au Rwanda et de promouvoir la réconciliation nationale par la médiation et les bons offices. Un major-général des FC commande actuellement la force de la MINUAR, de plus, 120 militaires canadiens servent à titre d'observateurs militaires et de spécialistes de la logistique et au sein du quartier général.

**Groupe d'observateurs militaires des Nations Unies dans l'Inde et le Pakistan (UNMOGIP).** L'UNMOGIP a pour mandat de surveiller le cessez-le-feu entre l'Inde et le Pakistan, dans l'État de Jammu-et-Cachemire. Le Canada fournit un Hercules CC-130 des FC, qui assure deux fois par année, une fois dans un sens, une fois dans l'autre, le transport du quartier général de l'UNMOGIP entre Srinagar, en Inde, et Rawalpindi, au Pakistan.

Chaque opération de maintien de la paix est autorisée par les Nations Unies ou en vertu d'un accord officiel avec les parties intéressées. Les mandats et les tâches sont assignés. Le Canada participe aux opérations de diverses façons, déployant des troupes et du matériel selon les besoins. Voici un aperçu des missions en cours.

**Force de protection des Nations Unies (FORPRONU) - opération HARMONY.** Le mandat de la FORPRONU en Croatie consiste à veiller à ce que les zones protégées des Nations Unies soient démilitarisées et à ce que les habitants soient protégés contre les attaques. Le secteur de responsabilité du Canada se trouve dans la région de Krjina, dans le Sud de la Croatie. L'opération HARMONY est menée notamment par un bataillon d'infanterie et un bataillon de logistique, qui apporte du soutien à l'ensemble du contingent canadien dans l'ex-Yougoslavie. Environ 191 des 1 013 membres du contingent canadien sont des réservistes.

**Force de protection des Nations Unies (FORPRONU) - opération CAVALLIER.** En Bosnie-Herzégovine, la FORPRONU a pour mandat entre autres d'aider à la distribution des secours, de surveiller les cessez-le-feu et d'exécuter des tâches liées aux zones d'exclusion d'armes. Le groupe-bataillon de l'opération CAVALLIER est basé sur un régiment blindé dont le secteur d'opération se trouve au centre de la Bosnie-Herzégovine. Environ 122 des 855 membres du contingent sont des réservistes. En outre, environ 200 militaires servent au sein de divers quartiers généraux de la FORPRONU ou en tant qu'observateurs militaires. Le contingent canadien de la FORPRONU compte au total quelque 2 080 membres.

**Haut-commissariat des Nations Unies pour les réfugiés (HCR) - pont aérien de Sarajevo**  
**opération AIRBRIDGE.** Depuis juillet 1992, le Canada participe à l'opération internationale de transport de secours vers Sarajevo du HCR. Les FC ont affecté un avion de transport Hercules avec son équipage et le personnel non navigant nécessaire à Ancône, en Italie, d'où sont effectuées les vols vers Sarajevo.

**Surveillance et application des sanctions des Nations Unies dans les Balkans - opération SHARP GUARD.** La force maritime multinationale dans l'Adriatique a pour mandat de faire respecter les sanctions commerciales et de transport maritimes imposées à l'ancienne république de Yougoslavie, ainsi que l'embargo sur les armes décrété contre toutes les républiques de l'ex-Yougoslavie. Les FC affectent actuellement un navire à la Force navale permanente de l'Atlantique de l'OTAN.

**Force des Nations Unies chargée d'observer le désengagement sur le plateau du Golan (FNUOD) - opération DANACA.** Le mandat de la FNUOD sur le plateau du Golan est de surveiller le cessez-le-feu conclu entre Israël et la Syrie, de surveiller le redéploiement des forces israéliennes et syriennes, et d'établir une zone de séparation conformément à l'accord de désengagement. Le Canada fournit un soutien logistique de seconde ligne à la FNUOD, principalement dans les domaines de l'approvisionnement, du transport et de l'entretien, en plus d'affecter des détachements des communications à toutes les unités de la FNUOD. Trois réservistes servent au sein du contingent canadien, qui compte au total 215 personnes.

**Force des Nations Unies chargée du maintien de la paix à Chypre (UNFICYP) - opération SNOWGOOSE.** L'UNFICYP est chargée de faire respecter le cessez-le-feu, de maintenir le



Tableau I21 : Coût des opérations de maintien de la paix et des opérations connexes, par opération (en millions de dollars)

Opérations des Nations Unies (sauf indication contraire)	Nombre de membres des FC <sup>1</sup>	Prévu 1994-1995			Budget des dépenses 1995-1996 <sup>2</sup>	
		Coût supplémentaire	Coût supplémentaire	Nombre de membres des FC	Coût complet	Coût supplémentaire
Croatie (FORPRONU - CANBAT I) Bosnie-Herzégovine (FORPRONU - CANBAT II) Croatie (FORPRONU - CANLOGBAT et autres) Ex-Yougoslavie (MOMCE) <sup>1</sup> Ex-Yougoslavie (UNCOE) <sup>1</sup> Pont aérien de Sarajevo (UNHCR) <sup>1</sup> Adriatique (Op Sharp Guard) <sup>1</sup> Ex-Yougoslavie (Op Deny Flight) <sup>1</sup> Cambodge (CMAC) <sup>1</sup> Inde/Pakistan (UNMOGIP) Plateau du Golan (FNUOD) Sinaï (FMO) <sup>1</sup> Moyen-Orient (ONUST) Irak (UNSCOM) <sup>1</sup> Koweït (MONUK) Chypre (UNFICYP) Mozambique (ONUMOZ) Rwanda (UNAMIR) Rwanda (Op Passage) <sup>1</sup> Rwanda (Op Scotch) <sup>1</sup> Somalie (ONUSOM II) Sahara occidental (MINURSO) Haïti (Op Forward Action) <sup>(a)</sup> Haïti (MINUHA) El Salvador (ONUSAL) République dominicaine (MOGDR) <sup>1</sup> Opérations diverses <sup>2</sup> Contingence	765 814 501 15 0 47 570 12 12 0 216 28 14 3 5 10 15 430 247 64 0 30 249 495 2 15 0	154,4 158,5 78,4 0,7 0,6 25,6 132,8 1,4 0,4 0,6 0,0 4,5 0,7 0,6 0,1 0,2 0,2 0,8 74,4 23,3 20,0 0,1 0,2 4,6 à dév. 0,1 0,3 12,8	51,5 56,6 26,2 0,2 0,0 3,7 9,6 0,4 0,6 0,0 215 28 14 2 5 2 0,0 34,0 9,8 3,4 0,1 0,2 4,6 à dév. 0,0 0,1 12,8	792 837 431 0 0 47 229 12 7 0 215 28 14 2 5 2 0 120 5,8 5,7 1,1 0 0 495 0 0	136,9 152,4 76,4 s.o. 0,6 28,3 122,3 0,6 1,0 0,1 28,0 3,1 1,5 0,5 0,6 0,1 0,2 s.o. 5,8 5,7 1,1 s.o. s.o. à dév. s.o. incom. s.o.	39,9 46,7 24,5 s.o. 0,0 3,5 7,8 0,6 0,5 0,0 4,4 0,7 0,6 0,1 0,2 0,0 0,0 s.o. 2,4 5,7 1,1 s.o. s.o. à dév. s.o. incom. s.o.
Totaux	4 559	771,4	225,0	3 236	626,2	200,0

Il ne s'agit pas de missions de maintien de la paix des Nations Unies.

Les opérations diverses comprennent le soutien d'opérations de transport aérien de secours humanitaires en Somalie et en Russie, l'instruction de soldats de la paix jamaïcains, ainsi que le reste des coûts de missions ayant pris fin en 1993-1994 (Cambodge et Somalie).

Le coût des missions ne devant pas se terminer à une date fixe a été établi pour l'ensemble de l'année 1995-1996.

Besoin maximal durant l'année.

(Renseignements supplémentaires) 221

Les Nations Unies remboursent le gouvernement du Canada des coûts suivants : les frais liés aux soldats (elles autorisent une somme mensuelle pour chaque militaire), certains frais de préparation, le transport jusqu'au lieu de la mission et depuis ce lieu, l'amortissement du matériel du contingent, ainsi que les indemnités de décès et d'invalidité. Ces montants, qui dans aucun cas ne correspondent aux coûts complets supportés par le MDN, sont actuellement versés au Trésor plutôt qu'au Ministère. Le MDN continue d'assumer l'ensemble des coûts des opérations en puisant dans les fonds qui lui sont affectés.

Les coûts supplémentaires se calculent en soustrayant du coût complet les sommes qui auraient été engagées pour des opérations et des activités d'entraînement courantes, par exemple la rémunération, le coût entraîné par l'amortissement du matériel et certains coûts liés à l'utilisation du matériel. Les coûts supplémentaires sont donc ceux que le Ministère doit supporter pour les opérations, en sus de ses dépenses ordinaires.

Le tableau ci-dessous fournit des détails sur le nombre de personnes déployées ainsi que sur les coûts complets et les coûts supplémentaires d'opérations de maintien de la paix et d'opérations connexes. Le coût complet comprend la rémunération, les allocations et les indemnités des employés civils et des militaires, le coût du matériel spécial, les frais de déplacement et de soutien du personnel et du matériel, les coûts liés à l'amortissement du matériel et les frais relatifs à l'entraînement spécial.

### 3. COMPTABILISATION DES COÛTS

La participation du Canada à des opérations de soutien de la paix, qui a atteint un point culminant au début de 1993, lorsqu'elle était de 4 700 militaires, a fluctué entre 3 000 et 3 500 en 1994. On s'attend à ce que cette contribution se maintienne en 1995-1996.

Les organismes internationaux ou multilatéraux participent à des missions à l'appui de la paix et de la stabilité, par exemple la Force multinationale et observateurs et la mission visant le respect des sanctions des Nations Unies contre l'ex-Yougoslavie. L'instabilité se maintiendra vraisemblablement à l'échelle internationale et, bien qu'il soit impossible de prédire de façon exacte le nombre de nouvelles opérations de soutien de la paix et leur durée, il est peu probable que les besoins diminuent dans un avenir prochain.



la probabilité de succès des missions. En particulier, il importe :

que du début à la fin d'une opération, les contingents militaires qui lui sont assignés conviennent à la mission par leur importance et leur formation autant que par leur matériel;

que le concept d'opérations soit bien défini, la structure de commandement et de contrôle efficace, et les règles d'engagement parfaitement claires.

## 1. OBJECTIF

Pour contribuer à la paix et à la sécurité internationales, le Canada continue de participer à un certain nombre d'opérations des Nations Unies et d'autres opérations de maintien de la paix. L'expression «maintien de la paix» englobe un vaste éventail d'opérations de soutien de la paix, y compris les missions d'observation, d'aide humanitaire et de consolidation de la paix après le conflit comme le déminage. Sur les plans diplomatique et militaire, le Canada est au premier rang des pays qui déploient des efforts pour accroître l'efficacité et l'efficacité des opérations des Nations Unies.

Les mandats des missions de maintien de la paix ont évolué, et il en est de même de la gamme d'activités auxquelles participent les FC. Dans le cas de l'ex-Yougoslavie, les troupes de l'ONU qui y sont déployées ont entre autres pour tâche de protéger la distribution de secours humanitaires au milieu d'un conflit interne; elles exécutent aussi des tâches de maintien de la paix plus traditionnelles entre les parties au conflit, particulièrement en Croatie. Au Cambodge, des militaires canadiens prennent part à des opérations humanitaires de déminage. Au Rwanda et dans d'autres régions du monde ayant été déchirées par des conflits, ils ont contribué à l'aide humanitaire et à la consolidation de la paix. La démobilisation de forces, la surveillance d'élections, le déminage, la remise en état d'infrastructures et l'application de sanctions figurent également sur la liste des défis que doivent et devront relever les militaires canadiens déployés dans le cadre d'opérations. Nous nous attendons à ce que, dans le nouvel ordre international, les déploiements prévus, l'imposition de la paix et d'autres activités de maintien de la paix continuent de jouer un rôle de premier plan dans la prévention et le règlement des conflits.

Les FC ont récemment examiné l'instruction donnée en vue de telles missions, en tenant compte des lignes directrices des Nations Unies, de l'expérience récemment acquise par les militaires canadiens et des nouvelles techniques et technologies d'instruction. Cet examen a confirmé qu'il faut absolument que les soldats connaissent bien les techniques générales de combat. Il a également indiqué la nécessité d'établir une doctrine d'instruction claire qui permette de compléter ces techniques par des connaissances et des compétences dans plusieurs domaines, par exemple la médiation et la négociation, le droit international, la sensibilisation culturelle et la sécurité personnelle.

Enfin, les méthodes employées pour préparer les particuliers à faire fonction d'observateurs militaires des Nations Unies et d'officiers d'état-major et à occuper des postes administratifs ont été améliorées. De plus, des militaires de plusieurs pays suivront des cours au Centre canadien international Lester B. Pearson pour la formation en maintien de la paix.

## 2. DESCRIPTION

Il y a actuellement dix-sept missions de maintien de la paix des Nations Unies. En outre, d'autres (Renseignements supplémentaires) 219

## K. Opérations de maintien de la paix et opérations connexes

Le maintien de la paix constitue depuis longtemps un aspect essentiel de la politique de sécurité et de défense du Canada, et le gouvernement en a récemment confirmé l'importance dans le cadre des travaux du Comité mixte spécial sur la politique de défense du Canada et du Livre blanc sur la défense de 1994. Les réalités géographiques et historiques du Canada nous indiquent clairement qu'il est dans notre intérêt de favoriser la stabilité internationale. Parce que le Canada n'a pas de visées territoriales, qu'il fournit un grand soutien aux Nations Unies et qu'il dispose de forces armées professionnelles, il est considéré par la communauté internationale comme une source idéale de soldats de la paix.

Si la fin de la guerre froide a grandement réduit la menace à la paix mondiale, elle a par contre donné lieu à de nouveaux troubles et à de nouveaux désordres trouvant leur origine dans la montée de nationalismes militants, les conflits ethniques, religieux ou culturels violents, la pauvreté, la famine et la violation des droits de la personne. Les conflits ont fréquemment été alimentés par la disponibilité de grandes quantités d'armes modernes. La communauté internationale a donc été appelée à intervenir dans une multitude de conflits locaux ou régionaux et a dû assumer des rôles et poursuivre des objectifs beaucoup plus variés que dans le cas des opérations traditionnelles de maintien de la paix.

La vaste expérience du Canada en matière d'opérations multilatérales nous a permis d'identifier, dans les objectifs, la conception et le déroulement des missions, certaines caractéristiques prometteuses de succès. Ainsi, il est préférable que ces missions visent à contrebalancer les menaces à la paix et à la sécurité mondiales (cas du Golfe et de l'ex-Yougoslavie) ou à prévenir des catastrophes d'ordre humanitaire (cas de la Somalie et du Rwanda). Il ne faut pas que l'action entreprise devienne une action en soi; il vaut mieux que les opérations s'inscrivent dans une stratégie d'ensemble dont le but est de trouver des solutions à long terme, à la fois réalistes et viables (cas des opérations de l'ONU en Amérique centrale).

Il convient donc que certains principes clés président à la conception de toute mission :

- un mandat précis et traduisible dans la réalité;
- une autorité responsable bien identifiée et acceptée de tous;

- une composition nationale des forces militaires adaptée aux besoins de la mission, et un processus de consultation efficace entre les pays participant à la mission;

- dans le cas de missions faisant appel à des ressources militaires et civiles, une autorité responsable sur le terrain clairement désignée, une répartition précise des compétences par souci d'efficacité, et des modalités de mise en oeuvre communément acceptées;

- Sauf en cas d'opérations d'imposition de la paix ou d'interventions en vue de défendre des États membres de l'OTAN, la participation canadienne doit être acceptable par toutes les parties au conflit.

L'expérience que le Canada a acquise, notamment dans le cadre de ses opérations multilatérales, que ce soit ou non dans le cadre de l'ONU et de l'OTAN, nous porte en outre à croire qu'un certain nombre de conditions fondamentales d'ordre opérationnel influent aussi largement sur

(5) Le total des coûts fixes et variables du SVA pour l'année financière 1995-1996 devrait dépasser de 395 618 \$ l'estimation qui a été présentée au moment de l'annonce de la réorganisation du SVA le 17 juin 1994, en raison des facteurs suivants :

- a. un coût annuel supplémentaire de 191 328 \$ est occasionné, à compter du 17 septembre 1994, par l'utilisation du hangar 11 pour les arrivées et les départs;
- b. un indice d'inflation est lié à certains éléments de coût comme le carburant et divers frais de déplacement.

(6) Le coût total annuel réel de la flotte du SVA pour l'année financière 1993-1994, tel qu'indiqué, s'élève à 29 657 781 \$, soit 11,7 millions de dollars de moins que le montant présenté pour cette même année au moment de l'annonce du 17 juin 1994. Voici les facteurs à l'origine de cette différence :

- a. une grande partie de la réduction (9 des 11,7 millions de dollars) est due au fait que les coûts en capital calculés sur une année n'ont pas été intégrés au calcul des coûts du SVA avant l'année financière 1994-1995;
- b. le total annuel réel des heures de vol, pour l'année financière 1993-1994, était inférieur de 407 heures au total prévu de 3 680;
- c. la formation technique du personnel navigant et des équipages au sol a coûté 783 000 \$ de moins que ce qui avait été prévu le 17 juin 1994.

dollars)			
Tableau 120 : Activité et coûts annuels du Service de vols d'affaires (en milliers de			
1995-1996 <sup>(1)</sup>			
Planifié	Prévu	1994-1995 <sup>(2)</sup>	Réel
1993-1994			
<b>COÛTS DE FONCTIONNEMENT FIXES</b>			
Heures de vol (usagers)	2 500	1 291	1 785
Heures de vol (instruction)	283	559	1 488
Heures de vol totales	2 783	1 850	3 273
<b>COÛTS VARIABLES</b>			
Coût du personnel d'entretien	994	3 439	5 885
Personnel navigant	1 484	2 498	3 255
Administration/opérations/soutien logistique	1 042	1 727	3 221
Installations, sécurité et matériel	493	533	nota 3
Cours	266	736	1 211
Coûts fixes des pièces de rechange et des travaux de réparation et de révision	190	544	903
Vols d'entraînement et d'entretien	632	2 446	6 902
Total des coûts fixes	5 101	11 923	21 377
Total des coûts fixes par heure de vol (usagers)	2,040	9,235	11,976
Carburant et lubrifiants	1 403	619	735
Pièces de rechange, réparation et révision, services techniques	3 718	3 416	7 179
Frais de déplacement du personnel navigant, repas, droits d'atterrissage et frais accessoires	474	251	366
Total des coûts variables	5 595	4 286	8 280
Total des coûts variables par heure de vol (usagers)	2,238	3,320	4,639
Total des coûts fixes et variables	10 696 <sup>(3)</sup>	16 209	29 657
Coûts en capital annuatisés	6 740	7 890	nota 4
Total des coûts annuels	17 436	24 099	29 657 <sup>(4)</sup>
Total des coûts annuels par heure de vol (usagers)	6,974	18,667	19,958
<b>Nota :</b>			
(1) Les données de 1995-1996 correspondent aux coûts révisés en fonction de la réorganisation du Service de vols d'affaires (SVA), dont le financement est fondé sur 2 500 heures de vol (usagers) et 283 heures d'entraînement. Or, les heures de vol (usagers) ont été sous-utilisées en 1993-1994 et en 1994-1995.			
(2) Les données de 1994-1995 correspondent aux activités du SVA dans le cadre de l'ancienne structure (jusqu'au 30 septembre 1994) et aux activités réorganisées du SVA à compter du 1 <sup>er</sup> octobre 1994.			
(3) Ce coût fait partie du coût de soutien des bases, qui était intégré à d'autres coûts avant 1994-1995.			
(4) Ce coût n'était pas présenté comme un coût fixe avant 1994-1995.			

1. OBJECTIF

Le ministère de la Défense nationale (MDN) exploite le Service de vols d'affaires (SVA) pour assurer le transport de la famille royale, du gouverneur général, du premier ministre, d'ex-premiers ministres qui se déplacent à des fins liées à leurs anciennes fonctions, de membres du Cabinet, de dignitaires étrangers de passages au Canada, de membres de comités ou de délégations parlementaires qui voyagent à des fins officielles et, lorsque cela est autorisé par un ministre, de secrétaires d'Etat et de hauts fonctionnaires qui se déplacent dans l'exercice de leurs fonctions.

2. DESCRIPTION

Le SVA, qui dispose de quatre avions Challenger, peut fournir des services de transport aérien à l'échelle nationale et des services limités à l'échelle internationale, par l'entremise du 412<sup>e</sup> Escadron de transport, qui veille à ce que ce service fonctionne efficacement 7 jours par semaine et 24 heures sur 24. Le 412<sup>e</sup> Escadron a notamment pour tâche de coordonner les activités du Service de vols d'affaires.

3. COMPTABILITE ANALYTIQUE

Le gouvernement assume les frais du Service de vols d'affaires et ne demande pas aux usagers de le lui rembourser. Deux avions Challenger ont été achetés pour le Service de vols d'affaires en 1983. Quatre autres avions ont été achetés en 1985. Le coût d'acquisition total de ces six avions est de 96,3 millions de dollars.

Le 17 juin 1994, le président du Conseil du Trésor a annoncé la réorganisation complète du Service de vols d'affaires, afin de réduire d'environ 60 % les coûts annuels liés à la flotte. De telles économies peuvent être réalisées grâce aux mesures suivantes :

- ramener de six à quatre le nombre d'avions Challenger du SVA;
- utiliser les installations de maintenance d'aéronefs de Transports Canada pour ce qui est des travaux d'entretien des quatre avions Challenger;
- réduire le personnel du 412<sup>e</sup> Escadron;
- réduire les coûts d'instruction du personnel navigant en prolongeant les nouvelles affectations et en réduisant le nombre total de vols de familiarisation.

Les coûts annuels du Service de vols d'affaires comportent deux éléments : les coûts fixes, qui découlent de la décision d'offrir des services et qui ne varient pas en fonction de l'activité, et les coûts variables, qui fluctuent selon les vols. Le tableau suivant contient des détails au sujet des coûts et de l'activité du Service.



**1. Centre canadien international Lester B. Pearson pour la formation en maintien de la paix**

**1. OBJECTIF**

Les objectifs du Centre Lester B. Pearson sont les suivants :

- offrir des services distinctement canadiens de formation au maintien de la paix, y compris des cours, des conférences à l'appui des établissements d'enseignement, des publications et d'autres outils d'éducation du public;

- offrir des programmes de recherche, des cours théoriques et une formation pratique, dans tous les aspects du maintien de la paix, au plus large éventail possible de participants (y compris des policiers canadiens et étrangers, des étudiants civils et des militaires de toutes nationalités), en mettant l'accent sur la prévention et la résolution des conflits au niveau d'intensité le plus faible possible;

- servir de centre d'information et de documentation sur le maintien de la paix;
- établir et maintenir une liaison étroite avec les autres centres de formation au maintien de la paix partout dans le monde;

- effectuer des analyses et faire des recommandations en ce qui concerne les effets possibles de diverses propositions et décisions politiques, en matière de maintien de la paix, sur les gouvernements et les organisations.

**2. DESCRIPTION**

Le budget fédéral déposé à la Chambre des communes le 22 février 1994 prévoyait la création d'un Centre canadien international pour la formation en maintien de la paix qui serait géré par l'entreprise privée, et qui serait installé dans les locaux de l'ancienne BFC Cornwallis, en Nouvelle-Écosse. Après la présentation au Conseil du Trésor, le Centre a ouvert ses portes en 1994. Il offre des programmes de cours et de recherche sur le maintien de la paix sous toutes ses formes, et il sert de point de contact au Canada pour l'obtention d'informations sur le maintien de la paix. Son rôle n'est pas de fournir l'instruction militaire dont ont besoin les membres des Forces canadiennes affectées au maintien de la paix. Cependant, il peut former les soldats de la paix d'autres pays qui veulent profiter des connaissances et de l'expérience du Canada dans ce domaine. De plus, le Centre appuie les organisations non gouvernementales, et il aide dans la mesure du possible la communauté universitaire et les autres organismes privés qui s'intéressent au maintien de la paix.

**3. SOMMAIRE DES RESSOURCES**

Le ministère de la Défense nationale et le ministère des Affaires étrangères et du Commerce international ont accepté de fournir une contribution de 2,5 millions de dollars chacun (pour un total de 5 millions), entre 1994-1995 et 1996-1997, pour financer la mise en marche du Centre Lester B. Pearson, et une subvention annuelle de 500 000 \$ chacun (pour un total d'un million), de 1994-1995 à 1998-1999 inclusivement, pour soutenir les activités du Centre. La contribution du MDN pour 1995-1996 a été fixée à 2 millions de dollars.

1. OBJECTIF

Voici les objectifs de l'Institut canadien des affaires internationales :

- discuter des options qui s'offrent au Canada, y compris les options relatives à la défense et à la sécurité;
- promouvoir une meilleure compréhension des affaires internationales, grâce à une tribune nationale non partisane qui permet à des personnes informées de participer à des discussions, à des analyses et à des débats;
- fournir une tribune à divers groupes canadiens qui s'intéressent aux affaires internationales.

2. DESCRIPTION

L'Institut canadien des affaires internationales a été fondé en 1928 pour permettre au public canadien de discuter et de mieux comprendre les affaires internationales. L'Institut, son "International Journal" et la bibliothèque John W. Holmes sont connus et respectés sur la scène internationale. L'Institut parraine des programmes nationaux et locaux de conférenciers, des conférences, des voyages d'études, des exposés et des publications. L'Institut compte 18 sections anglophones, 3 sections francophones et 2 000 membres à l'échelle du pays.

3. SOMMAIRE DES RESSOURCES

Les subventions accordées à l'Institut canadien des affaires internationales en 1994-1995 s'élèvent à 45 000 \$. Les subventions seront ramenées à 42 500 \$ en 1995-1996.



C. Institut canadien d'études stratégiques

1. OBJECTIF

Les objectifs de l'Institut canadien d'études stratégiques sont les suivants :

- favoriser, parmi ses membres et au sein du public et du gouvernement canadien, la compréhension des questions de sécurité nationale;
- appuyer ses membres en favorisant les études, la discussion, les conférences, les discours, les services d'information, les services bibliothécaires et la coopération avec des organismes connexes, et par tout autre moyen possible;
- promouvoir, au Canada, les activités de recherche et d'information sur les questions de sécurité nationale en général et, de façon particulière, sur le rôle et les intérêts du Canada en matière d'affaires militaires nationales et internationales;
- dans le cadre de ses activités de recherche et de sensibilisation du public, attirer l'attention sur la participation du Canada aux accords et aux organismes de sécurité internationale et sur son rôle en tant que membre de la communauté internationale.

2. DESCRIPTION

L'Institut canadien d'études stratégiques a été fondé en 1976 et a reçu sa charte fédérale en 1977. Cet organisme indépendant et sans but lucratif est une tribune non partisane qui favorise la discussion et la recherche pour accroître les connaissances des Canadiens au sujet des questions de stratégie et de défense, et pour stimuler l'intérêt à l'égard de ces questions à l'échelle nationale. Actuellement, l'Institut compte environ 1 200 membres. Il organise chaque année deux séminaires nationaux. Le séminaire d'automne porte principalement sur les prévisions stratégiques du Canada, et celui du printemps, sur des questions stratégiques d'intérêt national. Des séminaires régionaux ont également été organisés. L'Institut jouit d'une excellente réputation, et ses principaux représentants sont reconnus comme étant de bons conférenciers aux vues équilibrées. L'Institut a vendu plus de 15 000 exemplaires de ses publications dans le monde entier.

3. SOMMAIRE DES RESSOURCES

Les subventions accordées à l'Institut canadien d'études stratégiques en 1994-1995 s'élèvent à 99 750 \$. Les subventions seront ramenées à 94 500 \$ en 1995-1996.

## 1. OBJECTIF

Les objectifs du Centre d'étude sur les conflits sont les suivants :

- recueillir des renseignements et les mettre à la disposition d'étudiants des premier, deuxième et troisième cycles, et d'autres spécialistes du domaine;
- encourager et orienter la recherche interdisciplinaire et permettre la publication des résultats des travaux de recherche dans sa propre revue trimestrielle, dans des revues internationales ou sous forme d'études;
- organiser des conférences, des séminaires et des présentations pour les chercheurs, indépendamment ou en collaboration avec des instituts, des centres spécialisés ou des départements d'universités;
- effectuer des travaux pour des clients du secteur public ou du secteur privé et parrainer des travaux effectués par des spécialistes, pour élargir le champ de publication;
- publier une analyse trimestrielle des conflits en cours qui affectent les intérêts du Canada, ainsi que des études approfondies qui revêtent une importance particulière;
- fournir des renseignements aux médias et au public.

## 2. DESCRIPTION

C'est en 1980 que le Centre d'étude sur les conflits a été établi à l'Université du Nouveau-Brunswick. Il constitue une source d'information et d'expertise dans le domaine des relations entre civils et militaires. Ce centre s'intéresse aux conflits de faible intensité et tout particulièrement au terrorisme, à la guérilla et au renseignement. La façon dont les médias abordent ces sujets présente aussi un certain intérêt pour le Centre. Désigné habituellement sous le nom de "violence politique et la guerre déclarée entre États. Le Centre se bâtit une réputation en tant qu'organisme autonome qui est en mesure d'analyser les questions ci-dessus dans une perspective nationale et qui réunit des spécialistes canadiens. Les directeurs du Centre d'étude sur les conflits ont établi un précieux réseau de spécialistes, comme en fait foi la réputation internationale de la revue spécialisée du Centre, qui porte le titre de "Conflict Quarterly". Les projets de recherche sont par ailleurs renforcés par la coopération de spécialistes de réputation internationale.

## 3. SOMMAIRE DES RESSOURCES

Les subventions accordées au Centre d'étude sur les conflits en 1994-1995 s'élèvent à 67 500 \$. Les subventions seront ramenées à 63 750 \$ en 1995-1996.

E. Études militaires et stratégiques

1. OBJECTIF

L'objectif du Programme d'études militaires et stratégiques est de susciter, au Canada, de l'intérêt à l'égard des questions d'ordre militaire et stratégique qui ont ou qui pourraient avoir des incidences sur la sécurité nationale, ainsi que d'accroître les compétences dans ce domaine au pays, par les moyens suivants :

- encourager l'établissement de programmes d'enseignement et de recherche dans des centres spécialisés d'universités canadiennes;

- accorder des bourses de recherche à des étudiants et à des professeurs canadiens;

- promouvoir les discussions sérieuses sur ces questions, parmi les Canadiens qui s'y intéressent.

Le Ministère tient à entretenir de très bonnes relations avec le milieu universitaire et les étudiants, afin de tirer parti de leurs recherches et de leurs compétences.

2. DESCRIPTION

Le Programme d'études militaires et stratégiques a été établi par le gouvernement en septembre 1967. Normalement, le cycle du Programme s'étend sur cinq ans. Or, en raison d'un examen des subventions, le Programme a été renouvelé pour une période de trois ans en 1991. Depuis lors, le Ministère a demandé au Conseil du Trésor d'approuver le financement du Programme chaque année. Il est prévu que le Programme fera l'objet d'un examen complet et qu'un nouveau cycle de cinq ans s'amorcera en 1996.

Les treize universités suivantes reçoivent des subventions dans le cadre du Programme d'études militaires et stratégiques : University of British Columbia, University of Calgary, Carleton University, Dalhousie University, University of Laval, University of Manitoba, University of Montreal, Université du Nouveau-Brunswick, Université du Québec à Montréal, Queen's University, University of Victoria, Wilfrid Laurier University et York University.

De plus, des bourses d'études de langue seconde, des bourses d'études (au niveau de la maîtrise et du doctorat), ainsi que des bourses de recherche (au niveau post-doctoral), sont accordées aux étudiants et/ou aux chercheurs canadiens très prometteurs qui désirent poursuivre leurs études dans un domaine d'intérêt militaire ou stratégique. En outre, certains des étudiants qui sont titulaires d'un diplôme en études stratégiques se voient offrir la possibilité de faire un stage dans leur domaine. Finalement, des subventions de recherche sont versées à des professeurs d'universités canadiennes qui prennent une année sabbatique. Même si les demandes de bourses sont administrées par l'Association des universités et collèges du Canada pour le compte du Ministère, le choix final des boursiers est fait par un comité de sélection composé d'universitaires, de fonctionnaires et de spécialistes du domaine des études stratégiques.

3. SOMMAIRE DES RESSOURCES

Les subventions accordées à ce programme en 1994-1995 s'élèvent à 1 832 700 \$. Les subventions seront ramenées à 1 650 000 1995-1996.

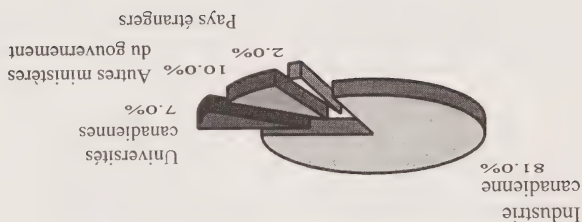
Tableau 118 : R&D - Sommaire des ressources

(en milliers de dollars)				
Budget des dépenses	1995-1996	Prévu	1994-1995	Réel
	\$	ETP	\$	ETP
Dépenses de fonctionnement	61 830	1 193	73 517	1 428
Personnel				
Fonctionnement et entretien	21 578		23 766	26 225
Projets - contrats	100 000		0	0
Besoins de fonctionnement	183 408		97 283	101 974
Capital	9 100		120 000	118 996
Subventions et contributions	0		0	8 518
	192 508	1 193	217 283	1 428
				229 488
				1 529

Dans le total Projets - contrats indiqué au tableau 118, la grande partie des fonds est allouée à des entrepreneurs de l'industrie, des universités et d'autres ministères du gouvernement.

En 1995-1996, 87 % des dépenses en capital du programme de R&D seront effectuées dans le cadre de contrats de recherche et de développement. Le tableau 119 témoigne du fait que ces contrats seront accordés principalement à l'industrie canadienne.

Tableau 119 : Contrats de recherche et de développement, par secteur



**D. Recherche et développement (R&D)**

**1. BUT**

Le but du programme de recherche et développement du MDN est d'utiliser la science et la technologie pour améliorer les capacités et l'efficacité des Forces canadiennes.

**2. DESCRIPTION**

Pour réaliser son programme de R&D, le MDN utilise les ressources internes de cinq Centres de recherches pour la défense et confie des travaux à l'industrie canadienne, à des universités et à d'autres ministères. Les Centres de recherches pour la défense sont baptisés comme suit : Centre de recherches pour la défense (Atlantique), Centre de recherches pour la défense Valcartier, Centre de recherches pour la défense Ottawa, Institut militaire et civil de médecine environnementale et Centre de recherches pour la défense Suffield. Le Centre de recherches pour la défense (Pacifique) fermera ses portes le 1<sup>er</sup> avril 1995. Cette fermeture s'inscrit dans les mesures de réduction de l'infrastructure du MDN qui découlent des compressions budgétaires de 1994.

De plus, le Ministère participe, avec certains pays de l'OTAN, à des projets de développement bilatéraux ou multilatéraux et il poursuit actuellement des négociations en vue de collaborer à d'autres projets de même nature. Cette façon de procéder vise à minimiser les coûts de développement qu'assument les pays participants et à favoriser la normalisation du matériel au sein de l'Alliance atlantique.

Le Programme de recherche industrielle pour la défense, qui repose sur le principe du partage égal des frais entre le gouvernement et l'industrie, a pour but d'encourager le transfert d'expertise des laboratoires du Ministère à l'industrie et d'aider l'industrie canadienne à fournir du matériel de haute technologie aux Forces canadiennes et à concurrencer les entreprises étrangères qui vendent du matériel de ce genre aux alliés du Canada.

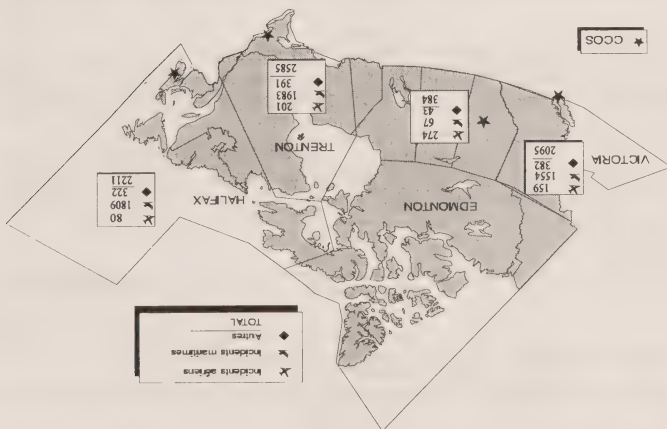
**3. SOMMAIRE DES RESSOURCES**

Les coûts liés à la réalisation et à la gestion du programme de R&D, par exemple les dépenses en matière de personnel, de fonctionnement et d'entretien exigées dans le cadre du programme de R&D, sont indiqués au tableau 118 et font partie de l'activité Soutien du matériel, qui se trouve à la page 94. Le programme de R&D consiste en une série de projets dont les coûts en capital sont incorporés aux coûts de l'activité qu'ils appuient. Les projets dont le coût total estimatif dépasse un million de dollars sont énumérés au tableau 52.





Tableau 115 : Incidents en 1993, par CCOS/CSSM



En 1993, les interventions coordonnées par les CCOS et les CSSM ont diminué de 5 % par rapport à 1992, puisqu'elles sont passées d'environ 7 700 à 7 300. Ce phénomène est dû notamment à la diminution du nombre d'interventions maritimes coordonnées par les CCOS d'Halifax et de Victoria (soit 200 et 100 incidents de moins dans chaque cas). La majorité des cas confiés aux quatre CCOS demeurent des incidents maritimes (soit 5 423 cas ou 75 %). La plupart des incidents se produisent entre avril et octobre, c'est-à-dire au cours des six mois où les conditions climatiques permettent la navigation de plaisance et la navigation commerciale.

Le centre d'Edmonton est celui qui a coordonné le moins d'interventions (5%), étant donné le peu de trafic maritime dans son secteur de responsabilité. Le centre de Trenton a coordonné 36 % des incidents, et ceux d'Halifax et de Victoria, 30 % et 29 % respectivement.

## 10. TENDANCES

Le tableau ci-dessous fait état des tendances enregistrées sur une période de cinq ans en ce qui concerne le nombre d'interventions coordonnées par chacun des Centres de coordination des opérations de sauvetage.



Tableau 114 : Coûts du Programme pour Environnement Canada Services terrestres)

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		1995-1996		1994-1995		1993-1994	
	\$ ETP	\$ ETP	\$ ETP				
Dépenses de fonctionnement	25	2	25	2	s.o.	s.o.	s.o.
Dépenses en capital	35		35		s.o.	s.o.	s.o.
Subventions et contributions	15		15		s.o.	s.o.	s.o.
TOTAL	75	2	75	2	s.o.	s.o.	s.o.

(<sup>11</sup>) Environnement Canada (EC) ne dispose pas d'un code de coût propre aux activités de recherche et de sauvetage. Les données fournies sont purement estimatives et, à l'heure actuelle, il est impossible de faire état des dépenses «réelles».

Le Service de l'environnement atmosphérique (SEA) produit et fournit des renseignements, des prévisions et des alertes sur la météo et les glaces, ainsi que des services de consultation spécialisés. Le SEA offre de nombreux outils éducatifs au public dans le but de favoriser la prévention.

## 9. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

On déploie des efforts en vue d'inclure à l'avenir des renseignements sur le rendement de tous les ministères fédéraux chargés de fournir des services de recherche et de sauvetage. La présente section porte uniquement sur les interventions coordonnées par les Centres de coordination des opérations de sauvetage (CCOS) et les Centres secondaires de sauvetage maritime (CSSM). Les incidents se divisent en trois types, soit :

- les incidents aériens, qui mettent un aéronef en vol, peu importe le lieu d'atterrissage;
- les incidents maritimes, qui impliquent un bateau ou un aéroglisseur;
- les autres incidents, c'est-à-dire les cas d'aide humanitaire (évacuation sanitaire), les cas d'aide aux autorités civiles et les fausses alertes déclenchées par une radiobalise de détresse.

TOTAL	427
Région de l'Atlantique	92
Région du Québec	15
Région de l'Ontario	67
Région des Prairies	26
Région de l'Alberta	159
Région de la Colombie-Britannique et du Yukon	68
Nombre d'incidents terrestres	

**Tableau 113 : Activités de recherche et de sauvetage exercées dans le cadre du Programme en 1993 - Parcs Canada (Services terrestres)**

Parcs Canada, qui relève du ministère du Patrimoine canadien, coordonne et fournit des services de recherche et de sauvetage terrestres dans le cas de tous les incidents qui se produisent dans les parcs nationaux. Il met en oeuvre des programmes de prévention comprenant divers aspects, par exemple l'éducation des visiteurs, la diffusion de brochures et de vidéos, la présentation d'exposés dans les écoles et au sein de collectivités, ainsi que le contrôle des avalanches.

TOTAL	1 655	26	1 653	26	1 947	36
Subventions et contributions	0		0		0	
Dépenses de fonctionnement	1 298	26	1 293	26	1 614	36
	\$	ETP	\$	ETP	\$	ETP
Budget des dépenses	1995-1996		Prévu	1994-1995	Réel	1993-1994
(en milliers de dollars)						

**Tableau 112 : Coûts du Programme pour le ministère du Patrimoine canadien (Services terrestres)**

(1) Les statistiques portant sur la période du 1<sup>er</sup> avril 1993 au 31 mars 1994 ne peuvent être fournies, étant donné que la GRC a commencé à collecter les données en question en juin 1993. Les statistiques fournies portent donc sur la période allant du 1<sup>er</sup> juin 1993 au 31 mai 1994.

Nombre d'incidents	690	19 500	620
Nombre d'heures de service	20 700		s.o. (1)
Budget des dépenses	1995-1996	Prévu	Réel
		1994-1995	1993-1994

**Tableau 111 : Activités exercées dans le cadre du Programme - Gendarmerie royale du Canada (Services terrestres)**

locaux expérimentés. En outre, la Gendarmerie royale du Canada participe à des programmes de prévention en distribuant du matériel didactique et en présentant des exposés à des groupes civils qui pratiquent des activités comme l'observation de la faune, la chasse et la pêche.

**Tableau 109 : Activités de recherche et de sauvetage exercées dans le cadre du Programme en 1993 - Parcs Canada (Services maritimes)**

Nombre d'incidents maritimes	
Région de l'Atlantique	1
Région du Québec	28
Région de l'Ontario	6
Région des Prairies	0
Région de l'Alberta	0
Région de la Colombie-Britannique et du Yukon	17
<b>TOTAL</b>	<b>52</b>

**Coûts du Programme pour la Gendarmerie royale du Canada (Services maritimes)**

La Gendarmerie royale du Canada fournit des embarcations de recherche et de sauvetage lorsqu'il se produit des incidents dans les eaux intérieures de huit provinces et des deux territoires. En outre, elle participe à des programmes de prévention en distribuant des brochures et en présentant des exposés à des groupes de civils qui exercent des activités comme la navigation de plaisance et la pêche.

#### Services terrestres :

**Tableau 110 : Coûts du Programme pour la Gendarmerie royale du Canada (Services aériens, maritimes et terrestres)**

Budget des dépenses 1995-1996		1994-1995		1993-1994	
\$	ETP	\$	ETP	\$	ETP
1 370	15	1 370	15	1 070 <sup>(1)</sup>	13 <sup>(2)</sup>
0	0	0	0	0	0
Dépenses de fonctionnement					
Dépenses en capital					
Subventions et contributions					
<b>TOTAL</b>	<b>1 370</b>	<b>1 370</b>	<b>13</b>	<b>1 070</b>	<b>13</b>

(en milliers de dollars)

<sup>(1)</sup> Coût partagé conformément aux contrats de services actuels de la GRC et de la police provinciale.

<sup>(2)</sup> Vu le changement apporté à la méthode de collecte des données financières et des données en personnes-heures, il est impossible de fournir les données «réelles» exigées pour 1993-1994. Par conséquent, les données «réelles» ci-dessus sont en fait les prévisions de l'année dernière.

Le principal rôle de la Gendarmerie royale du Canada consiste à exercer des activités de recherche et de sauvetage lorsque des personnes se perdent ou sont portées disparues dans des provinces, des territoires et des municipalités où elle est chargée de fournir des services policiers en vertu d'un contrat. En cas d'incident, les ressources nécessaires peuvent être détournées de leur usage habituel, y compris les ressources humaines, les véhicules, les aéronefs, les bateaux et le reste du matériel requis. Des ressources financières sont également consacrées à la location d'avions et d'hélicoptères et au soutien d'équipes de recherche et de sauvetage terrestres, notamment à l'emploi de guides

Parcs Canada, qui relève du ministère du Patrimoine canadien, est responsable de la coordination et de la prestation de services de recherche et de sauvetage maritimes chaque fois qu'il se produit un incident dans les parcs nationaux et les sites et canaux historiques du Canada. Cet organisme apporte du soutien à la Garde côtière canadienne quand elle intervient dans des eaux contiguës aux parcs nationaux. Il met en oeuvre des programmes de prévention des accidents dans les domaines de la sécurité nautique, de la sécurité des embarcations, des patrouilles de plages et de la navigation. Il est également responsable des programmes visant le respect de la réglementation.

Tableau 108 : Coûts du Programme pour le ministère du Patrimoine canadien (Services maritimes)					
(en milliers de dollars)					
Budget des dépenses	1995-1996	\$	ETP	\$	ETP
Prévu	1994-1995				
Réel	1993-1994				
Dépenses de fonctionnement	303	16	304	15	428
Dépenses en capital	202		226		125
Subventions et contributions	16		9		
TOTAL	521	16	539	15	553

(1) Environnement Canada (EC) ne dispose pas d'un code de coût propre aux activités de recherche et de sauvetage. Les données fournies sont purement estimatives et, à l'heure actuelle, il est impossible de faire état des dépenses «réelles».

Le Service de l'environnement atmosphérique (SEA) d'Environnement Canada appuie directement les activités de recherche et de sauvetage en fournissant des renseignements, des prévisions et des alertes ayant trait à la météo et aux glaces, ainsi qu'en offrant des services de consultation spécialisés. Le SEA intervient aussi directement en fournissant des données sur les vents que les CCOS utilisent quotidiennement aux fins de la formation et de la planification des interventions, grâce au modèle CANSARP.

Tableau 107 : Coûts du Programme pour Environnement Canada (Services maritimes)					
(en milliers de dollars)					
Budget des dépenses	1995-1996	\$	ETP	\$	ETP
Prévu	1994-1995				
Réel	1993-1994				
Dépenses de fonctionnement	770	9	770	9	s.o.
Dépenses en capital	30		30		s.o.
Subventions et contributions	50		50		s.o.
TOTAL	850	9	850	9	s.o.

**Tableau 105 : Coûts du Programme pour le ministère des Pêches et Océans**  
(Services maritimes)

(en milliers de dollars)				
Budget des dépenses 1995-1996	\$	ETP	\$	ETP
Prévu 1994-1995	\$	ETP	\$	ETP
Réel 1993-1994	\$	ETP	\$	ETP
Dépenses de fonctionnement	3 000	50	2 950	50
Dépenses en capital	50		50	
Subventions et contributions	0		0	
<b>TOTAL</b>	<b>3 050</b>	<b>50</b>	<b>3 000</b>	<b>50</b>

Le ministère des Pêches et Océans fournit des ressources de recherche et de sauvetage selon le principe des affectations multiples et des services complémentaires. Il s'est engagé à fournir 13 navires polyvalents. En outre, le ministère accepte que toutes ses autres ressources soient utilisées dans le cadre d'activités de recherche et de sauvetage.

Le tableau 106 contient des statistiques sur les interventions du ministère des Pêches et Océans en 1993-1994 dans chacune des régions ci-dessous.

**Tableau 106 : Activités exercées dans le cadre du Programme - Pêches et Océans**  
(Services maritimes)

Région	Nombre d'incidents	Temps consacré aux missions
Pacifique	83	343,7 heures
Centre	22	51,3 heures
Québec	23	91,5 heures
Nouvelle-Écosse/baie de Fundy	60	314,5 heures
Golfe du Saint-Laurent	24	59,1 heures
Terre-Neuve	6	81,2 heures
<b>TOTAL</b>	<b>218</b>	<b>941,3 heures</b>

Les données fournies au tableau 106 n'incluent pas les activités de l'ADVANT, un navire exploité par un équipage conjoint du Groupe Communication Canada et du ministère des Pêches et Océans qui a effectué des interventions spécialisées sur le lac Ontario et qui a été financé entièrement par la Garde côtière canadienne (GCC) en 1993-1994.

à des messages d'information, à un numéro sans frais permettant un contact direct, avec des détaillants de produits maritimes et à des publications comme le Guide de sécurité nautique et le Manuel de sécurité : petits bateaux de pêche.

Le tableau 104 fait état des résultats réels, prévus et estimatifs qui ont trait à un certain nombre d'indicateurs du rendement de la Garde côtière canadienne dans le cadre du Programme :

**Tableau 104 : Activités exercées dans le cadre du Programme - Transports Canada (Services maritimes)**

(en milliers de dollars)			
Budget des dépenses			
1995-1996	Prévu	Réel	1993-1994
1 265	1 265	1 262	
Nombres de vies en danger pendant tous les incidents maritimes ayant entraîné la participation des unités spécialisées de la Garde côtière			
Nombre de vies sauvées dans le cas de tous les incidents ayant entraîné la participation des unités principales de la Garde côtière			
1 165	1 165	1 163	
3 870	3 870	3 588	
Nombre de tâches spécialisées de SAR			
3 37 031	336 431	370 673	
Nombre de membres du Service auxiliaire canadien de sauvetage maritime			
3 991	3 925	3 701	
1 345	1 299	1 226	
1 940	1 870	1 648	
6 331	6 413	6 185	
Nombre d'incidents maritimes (SAR) canadien de sauvetage maritime			
Nombre de tâches du Service auxiliaire canadien de sauvetage maritime			
6 530	6 255	4 945	
- Garde côtière canadienne			
- Service auxiliaire canadien de sauvetage maritime			
2 562	2 345	2 068	
Nombre de communications directes avec les plaisanciers			
12 700	12 400	11 790	
Nombre de salons nautiques et d'expositions où a été présenté le Ministère			
120	118	107	



# Coûts du Programme pour la Gendarmerie royale du Canada (Services aériens)

Les coûts des services aériens de la Gendarmerie royale du Canada sont inclus dans les coûts des services terrestres et ne sont pas encore indiqués séparément. La gendarmerie royale du Canada fournit des aéronefs de recherche et de sauvetage, y compris des unités dotées de dispositifs infrarouges à balayage frontal, selon le principe des affectations multiples.

## Services maritimes :

Tableau 103 : Coûts du Programme pour Transports Canada (Services maritimes)

(en milliers de dollars)				
Budget des dépenses				
1995-1996				
Prévu				
1994-1995				
Réel				
1993-1994				
ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement	86 159	775	87 850	888
Dépenses en capital	8 072		8 253	
Subventions et contributions	1 703		1 713	
TOTAL	95 934	775	97 816	888
				100 079
				884

L'objectif national des éléments aériens et maritimes du Programme national de recherche et de sauvetage est de prévenir les décès et les blessures en donnant des alertes de recherche et de sauvetage, en intervenant et en apportant de l'aide grâce à des ressources publiques et privées, notamment en déployant des efforts raisonnables pour minimiser la perte de biens et les dommages, ainsi qu'en accordant la priorité voulue aux mesures de sécurité et de prévention axées sur les propriétés et les exploitants les plus souvent impliqués dans des incidents aériens et maritimes.

La Garde côtière canadienne de Transports Canada dispose d'une flotte de recherche et de sauvetage spécialisée comprenant quatre patrouilleurs, 32 embarcations de sauvetage dont l'équipage est logé à terre, deux petites embarcations de recherche et de sauvetage renforcées pour naviguer dans les glaces et 27 petites embarcations de sauvetage côtière. Toutes les unités doivent se tenir prêtes à intervenir dans un délai de 30 minutes. En outre, la Garde côtière apporte du soutien dans le cadre d'opérations de recherche et de sauvetage grâce à diverses ressources complémentaires et ressources affectées à des tâches multiples. Les bateaux de sauvetage côtière ne sont utilisés que pendant la période estivale, étant donné le degré d'activité accru des plaisanciers pendant cette période. Les opérations de sauvetage sont appuyées par les embarcations des unités de bénévoles du Service auxiliaire canadien de sauvetage maritime. Ces unités se font rembourser leurs frais de combustible et d'assurance lorsqu'elles participent à une opération de recherche et de sauvetage. Les frais de transport et d'entraînement autorisés leur sont aussi remboursés. Par ailleurs, la Garde côtière canadienne (GCC) et le MDN affectent tous deux du personnel aux trois Centres de coordination des opérations de sauvetage (CCOS). De plus, la Garde côtière exploite les Centres secondaires de sauvetage maritime situés à St. John's (Terre-Neuve) et à Québec.

La Garde côtière canadienne met en oeuvre un important programme de prévention à l'intention des groupes les plus souvent impliqués dans des incidents. Les publics cibles sont identifiés, et le programme est mis en oeuvre grâce à la collaboration de la GCC et de divers groupes de bénévoles à l'échelle nationale. Des fonds sont consacrés à des démonstrations sur la sécurité nautique, à des examens effectués à titre de service, à des bandes vidéo sur la sécurité nautique et



**Tableau 102 : Activités de recherche et de sauvetage exercées dans le cadre du Programme en 1993 - Parcs Canada (Services aériens)**

Nombre d'incidents aériens  
où un soutien a été apporté

Région de l'Atlantique	77
Région du Québec	15
Région de l'Ontario	5
Région des Prairies	26
Région de l'Alberta	120
Région de la Colombie-Britannique et du Yukon	51
<b>TOTAL</b>	<b>294</b>

Parcs Canada, qui relève du ministère du Patrimoine canadien, utilise des avions et des hélicoptères de recherche et de sauvetage selon le principe des affectations multiples et des services complémentaires.

(en milliers de dollars)			
Budget des dépenses 1995-1996	Prévu 1994-1995	Réel 1993-1994	
\$ ETP	\$ ETP	\$ ETP	
64	61	28	1
6	5		.04
Dépenses en capital			
Subventions et contributions	17		
87	83	28	1
<b>TOTAL</b>			<b>.04</b>

**Tableau 101 : Coûts du Programme pour le ministère du Patrimoine canadien (Services aériens)**

Le ministère des Pêches et Océans fournit des avions et des hélicoptères de recherche et de sauvetage dans le cadre de contrats suivant le principe des affectations multiples et des services complémentaires.

(en milliers de dollars)			
Budget des dépenses 1995-1996	Prévu 1994-1995	Réel 1993-1994	
\$ ETP	\$ ETP	\$ ETP	
23	96	107	0
0	0	0	
Dépenses en capital			
Subventions et contributions	0	0	
23	96	107	0
<b>TOTAL</b>			<b>0</b>

**Tableau 100 : Coûts du Programme pour le ministère des Pêches et Océans (Services aériens)**

Le Service de l'environnement atmosphérique (SEA) d'Environnement Canada produit et fournit des renseignements, des prévisions et des alertes météorologiques, ainsi que des services de consultation spécialisés. Ce service entreprend des recherches dans le but de mieux comprendre les processus atmosphériques et de mettre au point des modèles et des systèmes de prévisions plus précis. Citons à titre d'exemple le modèle CANERM du SEA, qui oriente les stratégies d'intervention en cas de catastrophe environnementale et qui sert à alerter les aviateurs du mouvement, de l'altitude et de l'intensité des panaches dangereux de cendres volcaniques.

(1) Environnement Canada (EC) ne dispose pas d'un code de coût propre aux activités de recherche et de sauvetage. Les données fournies sont donc purement estimatives. À l'heure actuelle, il est impossible de faire état des dépenses «réelles».

(en milliers de dollars)				
Budget des dépenses				
	1995-1996	Prévu	Réel	
	\$	ETP	\$	ETP
Dépenses de fonctionnement	175	6	175	6
Dépenses en capital	50		50	
Subventions et contributions	25		25	
TOTAL	250	6	250	6

Tableau 99 : Coûts du Programme pour Environnement Canada (Services aériens)

Le Bureau de la sécurité du système du Groupe Aviation de Transports Canada donne des cours de sensibilisation à la sécurité aérienne afin de réduire les risques d'incident au Canada. De plus, il fournit un soutien financier à l'Association civile de recherche et de sauvetage aériens (ACRSA) en collaboration avec le ministère de la Défense nationale. Ce soutien permet à l'Association de former des équipages et d'utiliser des aéronefs qui appartiennent à des particuliers afin de prêter main-forte aux ressources fédérales de recherche et de sauvetage dans le cadre de missions de recherche et d'autres urgences. En dépit des restrictions budgétaires, le Groupe Aviation de Transports Canada continuera d'offrir les mêmes sommes à l'ACRSA.

(en milliers de dollars)				
Budget des dépenses				
	1995-1996	Prévu	Réel	
	\$	ETP	\$	ETP
Dépenses de fonctionnement	875	7	855	7
Dépenses en capital	0		0	
Subventions et contributions	0		0	
TOTAL	875	7	855	7

Tableau 98 : Coûts du Programme pour Transports Canada (Services aériens)

Cas de détresse où le CCCM est intervenu  
directement  
Personnes en danger  
Personnes sauvées

84  
67  
57

Tableau 97 : Centre canadien de contrôle des missions

(données non disponibles).

(1) Valeur approximative

(2) Les données excluent les incidents maritimes qui ont nécessité l'intervention du CCOS Trenton

Incidents où ont été utilisées :					
- les ressources de l'ACRSA	306 <sup>(1)</sup>	134 <sup>(2)</sup>	58 <sup>(2)</sup>	60	38
- nationale	7 <sup>(1)</sup>			78	366
- les ressources de la Défense					884 <sup>(1)</sup>
NOMBRE TOTAL D'INCIDENTS					
Indéterminés	2 211	2 585	384	2 095	7 275
Aide aux autorités et aux organismes civils	44	138	34	0	185
Aide humanitaire	191	69	6	164	430
Incidents maritimes	1 809	1 993	67	1 554	5 423
Incidents aériens	80	201	274	159	714
Centre de coordination des opérations de sauvetage					
Halifax	Trenton	Edmonton	Victoria	Totaux	

Tableau 96 : Activités exercées dans le cadre du Programme - Défense nationale

Le tableau 96 contient des statistiques sur la participation du ministère de la Défense nationale et de l'ACRSA aux interventions effectuées dans le cadre du Programme en 1993 :

provinciaux ou territoriaux.

Les Forces canadiennes sont chargées de l'exploitation du Centre canadien de contrôle des missions situé à Trenton (Ontario). Ce centre traite les données provenant des signaux émis par les radiobalises de détresse et détectés par le Système COSPAS-SARSAT, et transmet les données pertinentes aux Centres de coordination des opérations de sauvetage et aux centres d'intervention

opérations de recherche et de sauvetage. D'autres ministères fédéraux contribuent aussi aux

Le Secrétariat national - Recherche et sauvetage coordonne le Programme national de recherche et de sauvetage en surveillant les activités d'organismes et de ministères fédéraux, des gouvernements provinciaux et territoriaux, du gouvernement fédéral, des administrations municipales, d'entreprises privées et d'organismes bénévoles, en leur apportant du soutien et en entretenant des rapports avec eux. Le Secrétariat administre le fonds des nouvelles initiatives en matière de recherche et de sauvetage dont le but est d'accroître l'efficacité du Programme.

En 1994-1995, environ 11 millions de dollars provenant du fonds des nouvelles initiatives ont été consacrés à près de 90 projets. Plus de 50 de ces projets ont été menés à terme fin au cours de cet exercice. Les projets en question avaient trait notamment à la formation et au matériel des professionnels et des bénévoles techniques qui participent à des activités de recherche et de sauvetage, à l'application de nouvelles techniques de communication, à des projets de recherche et de développement concernant la détection et la localisation des personnes portées disparues, ainsi qu'à des activités de promotion de la sécurité.

**Services aériens :**

**Tableau 95 : Coûts du Programme pour la Défense nationale (Services aériens)**

(en milliers de dollars)					
Budget des dépenses 1995-1996			Prévu 1994-1995		
\$	ETP		\$	ETP	
<hr/>					
105 616	643	104 004	656		118 210
Dépenses de fonctionnement					665
9 103		3 330			31 881
Dépenses en capital					799
800		800			
Subventions et contributions					
115 519	643	108 134	656		150 890
TOTAL					665

Les Forces canadiennes sont chargées de coordonner les opérations de recherche et de sauvetage aériens et maritimes par l'entremise de trois (anciennement quatre) Centres de coordination des opérations de sauvetage (CCOS) situés à Halifax (Nouvelle-Ecosse), à Trenton (Ontario) et à Victoria (Colombie-Britannique). Les Centres de coordination relèvent du commandant de leur région de recherche et de sauvetage respective. Leur effectif est composé de militaires canadiens et d'officiers de la Garde côtière canadienne, qui apportent du soutien à tous les Centres.

Les Centres ont recours à des ressources affectées à des tâches multiples et à des ressources complémentaires, notamment des avions et des hélicoptères des Forces canadiennes dotés de matériel spécialement équipé, ainsi que des aéroglisseurs et des bâtiments de surface de la Garde côtière canadienne. En outre, les responsables des opérations de recherche et de sauvetage reçoivent l'appui d'avions appartenant à des bénévoles de l'Association civile de recherche et sauvetage aériens (ACRSA), un organisme financé en partie par la Défense nationale et Transports Canada. Les Centres peuvent aussi assigner des rôles à d'autres ressources, notamment des navires et des aéronefs des Forces canadiennes, de la Garde côtière canadienne et du ministère des Pêches et Océans, des volontaires civils, de même que des bateaux appartenant à des particuliers. Lorsque cela convient, les Centres de coordination nolisent des hélicoptères et des avions commerciaux aux fins

\* Inclut le fonds des nouvelles initiatives.  
 \*\* En vertu d'un accord international, part des coûts assumée par le Canada pour ce qui est du Secrétariat COSPAS-SARSAT, dont le fonctionnement est assuré par l'organisation INMARSAT.

(en milliers de dollars)		Budget des dépenses		Prévu		Réal	
		\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement	1 948	19	1 765	19	1 559	18	
Dépenses en capital*	10 420		9 893		9 465		
Subventions et contributions**	236		225		214		
TOTAL	12 604	19	11 883	19	11 238	18	

Tableau 94 : Coûts du Programme pour le Secrétariat national - Recherche et sauvetage

## Lignes de conduite et coordination :

## 8. EXPLICATION DU RENDEMENT DU PROGRAMME

Les données ci-dessus représentent la somme totale correspondant à chaque élément du Programme. Ces données regroupent les coûts des ministères touchés, y compris les dépenses de fonctionnement, les dépenses en capital, ainsi que les subventions et les contributions. Les coûts relatifs aux grands projets d'immobilisations sont présentés de façon plus détaillée au tableau 117.

Les types de coûts présentés peuvent varier d'un ministère à l'autre, en raison des différentes procédures de comptabilité. C'est dans le but de rendre les données plus claires que les ministères ont établi un certain nombre de catégories de coûts et tenté d'y indiquer les coûts prévus pour le prochain exercice. Les tableaux de la section intitulée "Explication du rendement du programme" font état de la ventilation des coûts totaux du programme, qui se chiffre à plus de 228 millions de dollars.

(en milliers de dollars)		Budget des dépenses		Prévu		Différence	
		\$	ETP	\$	ETP	\$	
Lignes de conduite et coordination	12 604	19	11 883	19	721		
Services aériens	116 754	656	109 418	669	7 336		
Services maritimes	95 647	850	102 205	962	(6 558)		
Services terrestres	3 100	43	3 098	43	2		
TOTAL	228 105	1 568	226 604	1 693	1 501		

Tableau 93 : Besoins financiers et besoins en personnel pour l'ensemble du Programme



Les fonds requis dans le cadre du Programme, pour l'année budgétaire et pour l'exercice en cours, sont présentés au tableau 93, par activité. Les coûts sont fournis par chacun des ministères visés.

## 7. SOMMAIRE DES BESOINS FINANCIERS ET DES BESOINS EN PERSONNEL

**Prévention :** Le Groupe Aviation de Transports Canada a recours à des panels chargés de déceler les dangers et à d'autres techniques d'évaluation pour cerner les risques ou les lacunes des systèmes pouvant entraîner des incidents aériens. De plus, le Groupe met l'accent sur les examens de sécurité, le système de comptes rendus quotidiens des examens des événements de l'aviation civile (CADOR) et le programme d'observation du ministre dans le but d'obtenir des données factuelles qui lui permettent de rapidement corriger les lacunes observées par suite d'un accident ou d'un incident.

**Recherche et développement :** Un examen des recherches gouvernementales et universitaires actuelles qui pourraient servir aux fins de la recherche et du sauvetage a été effectué, et les résultats ont été transmis aux parties intéressées. Un examen des activités de recherche et développement en cours dans le domaine de la recherche et du sauvetage est maintenant mené de façon continue, et un mécanisme de communication de l'information a été établi.

**Récupération des coûts :** Tous les ministères fédéraux qui participent aux activités de recherche et de sauvetage ont approuvé un ensemble de principes faisant état de leur approche à l'égard du recouvrement des coûts.

**Tribunes sur les activités de recherche et de sauvetage terrestres :** Une entente a été conclue au sujet de la tribune susmentionnée. Les deux rencontres annuelles coïncideront avec les réunions des directeurs des mesures d'urgence des provinces et des territoires avec Protection civile Canada. Il reste encore à discuter du choix des membres et de la possibilité d'établir des tribunes régionales, aussi bien que fédérales.

**Elaboration du Programme national de recherche et de sauvetage :** Le Secrétaire national - Recherche et sauvetage a mené des négociations initiales avec les provinces et les territoires. Un comité de provincial et territorial sur les activités de recherche et de sauvetage terrestres a été établi. Le comité est actuellement composé de directeurs d'organisations de mesures d'urgence (ou leur équivalent), ainsi que de représentants de la Police provinciale de l'Ontario et du ministère de la Justice de Terre-Neuve. Le Secrétaire national - Recherche et sauvetage doit fournir des services de secrétariat à ce nouveau comité. La première tâche assignée consistait à examiner les normes de formation en recherche et sauvetage et à mener une étude visant à déterminer s'il conviendrait d'établir une organisation canadienne de normalisation pour les activités de recherche et de sauvetage menées au Canada. Le Secrétaire a apporté son soutien lors d'une analyse pilote des besoins provinciaux qui servira à l'élaboration des programmes et des normes des provinces en matière de recherche et de sauvetage.

instances concernées. On pourra ensuite songer aux moyens à prendre pour officialiser l'adoption des normes au niveau national.

On envisagera aussi de créer un groupe permettant à la Gendarmerie royale du Canada, à la Police provinciale de l'Ontario et à la Sûreté du Québec de collaborer plus étroitement avec les autorités supérieures des provinces et des territoires responsables des activités de recherche et de sauvetage pour ce qui est des avis sur les opérations de recherche et de sauvetage terrestres.

**Recouvrement des coûts :** Le Secréariat national - Recherche et sauvetage mènera à bien des travaux entrepris avec le gouvernement fédéral concernant la mise en oeuvre de diverses stratégies et entreprendra au besoin avec les provinces des discussions sur une approche conjointe du fédéral et du provincial à l'égard du recouvrement des coûts.

Parcs Canada commencera à mettre en oeuvre des stratégies de production de recettes pour recouvrer les coûts découlant d'initiatives de sécurité publique.

**Prévention :** La Garde côtière canadienne continuera de gérer un programme complet de prévention des incidents visant à minimiser les décès et les blessures et comprenant des mesures de prévention axées sur ceux qui sont le plus souvent impliqués dans des incidents entraînant des activités de recherche et de sauvetage.

**Études maritimes :** On mènera plusieurs études et analyses touchant les activités de recherche et de sauvetage maritimes, y compris la formation des bénévoles, les organismes bénévoles, les discussions du groupement de la flotte gouvernementale et les ressources maritimes.

**Communications :** Tout en continuant de publier le bulletin SARCÈNE et le Répertoire des organismes canadiens de recherche et de sauvetage ainsi que de parrainer une conférence annuelle, le Secréariat national - Recherche et sauvetage mettra l'accent sur l'accroissement des communications dans le cadre du Programme national de recherche et de sauvetage en produisant et en diffusant de l'information sous forme de documents imprimés ou électroniques ou de vidéos. Une campagne de sensibilisation à l'information disponible au Centre de ressources du Programme national de recherche et de sauvetage sera entreprise.

**Économie :** Le secrétariat national - Recherche et sauvetage examinera les moyens à prendre pour recouvrer ses coûts, c'est-à-dire publier des annonces dans le bulletin SARCÈNE, imposer des frais aux participants à des conférences et commanditer des auteurs et des conférenciers.

## 6. ÉTAT DES INITIATIVES ANNONCÉES ANTÉRIEUREMENT

La présente section contient un résumé de l'état des activités et des initiatives annoncées dans des plans de dépenses antérieurs :



Par l'entremise du Service de l'environnement atmosphérique, Environnement fournit des produits et des services météorologiques pour prévenir les incidents terrestres et appuyer les interventions.

Le ministère de la Défense nationale affecte des équipes de recherche et de sauvetage terrestres lorsqu'un avion est porté disparu. Ce ministère fournit aussi de l'aide aux autorités civiles en matière de recherche et de sauvetage.

#### 4. PERSPECTIVE DE PLANIFICATION

Les divers organismes opérationnels qui participent au Programme national de recherche et de sauvetage maintiennent des moyens de prévention et d'intervention efficaces et appropriés dans toutes les régions du Canada.

Vu les répercussions éventuelles sur les services de recherche et de sauvetage des restrictions budgétaires qui se poursuivent aux paliers fédéral, provincial et territorial, la priorité établie pour 1995-1996 dans le cadre du Programme national de recherche et de sauvetage consiste à trouver et à mettre en oeuvre divers moyens afin de rendre plus efficaces et efficaces les interventions et les activités de prévention en matière de recherche et de sauvetage, en collaboration avec le gouvernement fédéral et les gouvernements provinciaux et territoriaux, et à intégrer plus pleinement les efforts de recherche et de sauvetage des gouvernements provinciaux et territoriaux au sein de l'élément des services terrestres du Programme national de recherche et de sauvetage.

#### 5. INITIATIVES

Au cours de l'exercice 1995-1996, l'accent sera mis sur les initiatives générales suivantes :

**Elaboration du Programme national de recherche et de sauvetage :** Le Secréariat national - Recherche et sauvetage poursuivra ses négociations avec les provinces et les territoires afin de mettre au point des plans détaillés de recherche et de sauvetage permettant de cerner les doubles emplois et les lacunes.

Parcs Canada continuera de mettre en oeuvre, sur les lieux, le cadre de gestion des risques des visiteurs afin de fournir des services de prévention et d'intervention rationalisés dans le domaine de la recherche et du sauvetage.

**Examen du Programme national de recherche et de sauvetage :** Le fonds des nouvelles initiatives fera encore l'objet d'une vérification en 1995-1996. De plus, il se poursuivra des évaluations et des études spéciales portant sur des aspects prioritaires du Programme national de recherche et de sauvetage qui relèvent du fédéral et qui doivent être examinés de façon indépendante et objective.

**Tribunes sur les activités de recherche et de sauvetage terrestres :** Les autorités supérieures des provinces et des territoires en matière de recherche et sauvetage examineront en collaboration avec le Secréariat national - Recherche et sauvetage des normes de formation qui pourraient être adoptées à l'échelle nationale et qui sont assez souples pour répondre aux besoins divers des

secours alpin.

Dans les parcs nationaux, Parcs Canada, qui relève du ministère du Patrimoine canadien, est le principal organisme responsable de la coordination et de la prestation de services de recherche et de sauvetage terrestres, ainsi que de l'éducation, de la prévention et de l'application des programmes de sécurité qui ont trait aux activités de recherche et de sauvetage terrestres. Par ailleurs, Parcs Canada fournit au besoin des services de recherche et de sauvetage terrestres dans les secteurs situés à proximité des parcs nationaux. Cet organisme partage avec le Secrétariat national - Recherche et sauvetage la responsabilité de représenter le Canada auprès de la Commission internationale de

**Services terrestres :** La Gendarmerie royale du Canada exerce des activités de recherche et de sauvetage terrestres quand des personnes se perdent ou sont portées disparues dans une province, un territoire ou une municipalité où elle est chargée de fournir des services policiers en vertu d'un contrat. Elle participe aussi à des programmes d'éducation et de prévention destinés à des groupes civils qui pratiquent des activités comme l'observation de la faune et la chasse.

La Gendarmerie royale du Canada fournit des services de recherche et de sauvetage maritimes quand il survient des incidents dans les eaux intérieures des provinces, des territoires et des municipalités où elle assure des services policiers dans le cadre d'un contrat. De plus, la Gendarmerie royale du Canada veille au respect des règlements maritimes et prend part à des programmes de prévention et d'éducation.

Le ministère de la Défense nationale fournit certains de ses navires de guerre à titre de ressources maritimes complémentaires.

C'est par l'entremise de Parcs Canada que le ministère du Patrimoine canadien coordonne et fournit des services spécialisés de recherche et de sauvetage maritimes et veille au respect des règlements maritimes dans les parcs nationaux. Ce ministère assure au besoin des services de recherche et de sauvetage maritimes dans les eaux contiguës aux parcs nationaux.

Par l'entremise du Service de l'environnement atmosphérique, Environnement Canada fournit des renseignements, des produits et des services de météorologie maritime afin de mieux prévenir les incidents maritimes et d'appuyer les interventions quand il se produit un tel incident. La prestation de services de déglacage et de surveillance d'icebergs est assurée en collaboration avec Transports Canada, plus particulièrement la Garde côtière canadienne.

Un certain nombre des ressources du ministère des Pêches et Océans peuvent être utilisées dans le cadre du Programme suivant le principe des affectations multiples et des services complémentaires.

auxiliaire canadien de sauvetage maritime, un organisme bénévoles. Enfin, il est le principal établissement et la mise en application de la réglementation maritime, ainsi que la prestation d'un vaste éventail de services de navigation, y compris l'exploitation d'un réseau de stations radio côtières et de centres de services à la circulation maritime.

de sauvetage situés à Halifax, à Victoria et à Trenton et en exploitant deux Centres secondaires de sauvetage maritime, à St. John's (Terre-Neuve) et à Québec (Québec); l'administrateur aussi le Service auxiliaire canadien de sauvetage maritime, un organisme bénévoles. Enfin, il est le principal établissement et la mise en application de la réglementation maritime, ainsi que la prestation d'un vaste éventail de services de navigation, y compris l'exploitation d'un réseau de stations radio côtières et de centres de services à la circulation maritime.

Enfin, le Secrétariat assure le contrôle, la vérification et l'évaluation de tous les aspects du Programme, au nom du ministre responsable et en collaboration avec les ministères et organismes participants.

**Services aériens** : Le ministère de la Défense nationale (MDN) fournit des services spécialisés de recherche et de sauvetage aériens lorsqu'il se produit des incidents aériens et maritimes; il apporte un important appui complémentaire en matière de recherche et de sauvetage grâce à sa flotte d'aéronefs; il coordonne également les activités de l'Association civile de recherche et sauvetage aériens, un organisme bénévole.

Le ministère de la Défense nationale est chargé de coordonner, en collaboration avec la Garde côtière canadienne, les interventions aériennes et maritimes des trois (anciennement quatre) Centres de coordination des opérations de sauvetage, situés à Halifax (Nouvelle Écosse), Trenton (Ontario) et Victoria (Colombie-Britannique).

En outre, la Défense nationale contribue à la mise au point de normes techniques et opérationnelles pour le programme COSPAS-SARSAT; il est aussi responsable de la mise en place et de l'exploitation, à terre, des éléments canadiens du programme.

Le Groupe Aviation de Transports Canada établit de la réglementation et fournit des services et des installations de navigation aérienne afin de réduire les risques d'incident au Canada. Il élabore et met en oeuvre des programmes se sensibilisant à la sécurité pour faire diminuer le nombre d'activités de recherche et de sauvetage au Canada. Il partage avec le MDN l'Association civile de recherche et sauvetage aériens, un organisme bénévole qui met à la disposition de la flotte de recherche et de sauvetage du MDN des pilotes, des navigateurs, des observateurs et des aéronefs. Le Service de l'environnement atmosphérique d'Environnement Canada fournit des produits et des services de météorologie aéronautique exigés et financés par Transports Canada. Ces services visent à prévenir les incidents aériens et à appuyer les interventions en matière de recherche et de sauvetage.

Le ministère des Pêches et Océans contribue aux services de recherche et de sauvetage aériens grâce à sa flotte d'avions et d'hélicoptères affectés qui sont affectés à des tâches multiples et qui sont utilisés dans le cadre d'activités complémentaires non prévues.

Parcs Canada, qui relève du ministère du Patrimoine canadien, se charge de la coordination et de la prestation des services spécialisés de recherche et de sauvetage aériens lorsqu'il se produit des incidents terrestres dans les parcs nationaux.

La Gendarmerie royale du Canada veille pour sa part au respect de certains règlements aériens et fournit des services complémentaires de recherche et de sauvetage aériens.

**Services maritimes** : C'est par l'entremise de la Garde côtière canadienne que Transports Canada fournit des services spécialisés de recherche et de sauvetage maritimes en cas d'incident maritime ou aérien, au moyen de navires et d'aéronefs de la Garde côtière spécialement équipés; il offre un bon nombre de services complémentaires de recherche et de sauvetage grâce à sa flotte de navires et à d'autres ressources; il collabore avec le MDN à la coordination des services de recherche et de sauvetage en faisant bénéficier de son expertise maritime les Centres de coordination des opérations

1. INTRODUCTION

Le gouvernement fédéral joue un rôle de premier plan dans l'établissement et le maintien du Programme national de recherche et de sauvetage, entrepise unique à laquelle participent aussi des organismes provinciaux, territoriaux, municipaux et privés dans le cadre ou en sus de leurs attributions principales. Le Programme national est conçu de manière à permettre l'intégration et la coordination des programmes de recherche et de sauvetage de ces organismes, c'est-à-dire toutes les activités de recherche et de sauvetage menées par le Canada à l'intérieur de ses frontières et des zones définies dans divers accords internationaux.

Le Secrétariat national - Recherche et sauvetage est chargé de la gestion centrale du Programme national de recherche et de sauvetage. La portion fédérale de ce programme est mise en oeuvre par plusieurs ministères, notamment la Défense nationale, Transports Canada, le ministère du Solliciteur général (par l'entremise de la Gendarmerie royale du Canada), le ministère du Patrimoine canadien (par l'entremise de Parcs Canada), Environnement Canada (par l'entremise du Service de l'environnement atmosphérique) ainsi que Pêches et Océans. Le ministère des Affaires indiennes et du Nord canadien, Protection civile Canada et la Société canadienne des ports contribuent également au Programme. Le Comité interministériel de recherche et sauvetage se compose de représentants des principaux ministères participants.

2. OBJECTIF DU PROGRAMME

Le Programme national de recherche et de sauvetage vise à sauver des vies grâce à des activités de prévention et à la prestation de services de recherche et de sauvetage efficaces et rentables dans les secteurs de responsabilité reconnus du Canada.

3. ORGANISATION DU PROGRAMME EN VUE DE SON EXÉCUTION

Le Programme national se divise en trois éléments complémentaires, soit la recherche et le sauvetage en mer, sur terre et dans les airs, qui se divisent à leur tour en deux sous-éléments, c'est-à-dire les activités de prévention et les opérations de recherche et de sauvetage. Les rôles et responsabilités des participants au Programme ont trait à quatre éléments de planification : les lignes de conduite et la coordination, les services aériens, les services maritimes et les services terrestres. **Lignes de conduite et coordination :** Le Secrétariat national - Recherche et sauvetage (SNRS), qui relève directement du ministre responsable des activités de recherche et de sauvetage (le ministre de la Défense nationale), assure une coordination centrale et un leadership dans le cadre du Programme national de recherche et de sauvetage, en collaborant au palier fédéral avec le Comité interministériel de recherche et sauvetage (CIRS), ainsi qu'avec des organismes provinciaux, territoriaux, policiers, industriels et bénévoles qui ont des responsabilités liées à la mise en oeuvre du Programme.

Le Secrétariat coordonne les activités canadiennes liées au système mondial d'alerte par satellite COSPAS-SARSAT et participe dans ce contexte à l'élaboration d'une politique internationale en recherche et sauvetage pour le Canada. Il partage avec Parcs Canada la responsabilité de représenter notre pays auprès de la Commission internationale de sauvetage alpin.

Tableau 91 : Dépenses de la Réserve des communications			
(en milliers de dollars)			
Budget des dépenses			
1995-1996	Prévu	1994-1995	Réel
21 509	25 698	26 326	
Personnel			
Fonctionnement des unités	2 189	2 010	
Fonctionnement du matériel	3 541	3 093	
Soutien des bases	6 042	6 123	
Total - fonctionnement	33 281	37 048	37 552
Capital - projets exclusifs	1 815	1 781	2 814
Capital - projets communs	101	457	361
Total	35 197	39 286	40 727
Tableau 92 : Dépenses du Quartier général de la Défense nationale pour la Réserve			
(en milliers de dollars)			
Budget des dépenses			
1995-1996	Prévu	1994-1995	Réel
12 035	10 657	4 002	
Personnel			
Fonctionnement des unités	3 261	1 051	
Soutien des bases	1 935	467	
Total - fonctionnement	17 231	16 063	5 520



Tableau 88 : Dépenses de la Réserve navale			
(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
Personnel	51 384	45 190	47 689
Fonctionnement des unités	5 702	6 071	4 683
Fonctionnement du matériel	13 861	13 230	7 101
Soutien des bases	15 988	15 452	15 338
Total - fonctionnement	86 935	79 943	74 811
Capital - projets exclusifs	10 660	19 899	12 578
Capital - projets communs	101 509	89 117	63 188
Total	199 104	188 959	150 577
Tableau 89 : Dépenses de la Milice			
(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
Personnel	212 998	216 626	214 531
Fonctionnement des unités	15 792	15 084	19 559
Fonctionnement du matériel	70 565	36 652	33 163
Soutien des bases	101 470	100 745	99 225
Total - fonctionnement	400 825	369 107	366 478
Capital - projets exclusifs	78 657	91 915	102 180
Capital - projets communs	66 875	66 691	30 489
Total	546 357	527 713	499 147
Tableau 90 : Dépenses de la Réserve aérienne			
(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
Personnel	37 030	32 703	35 287
Fonctionnement des unités	1 159	1 063	968
Fonctionnement du matériel	32 172	37 261	26 218
Soutien des bases	7 635	7 414	8 189
Total - fonctionnement	77 996	78 441	70 662
Capital - projets exclusifs	2 056	1 276	445
Capital - projets communs	41 248	21 896	2 482
Total	121 300	101 613	73 589

Tableau 87 : Dépenses totales de la Première réserve

(en milliers de dollars)		
Budget des dépenses		
	Prévu	Réel
	1994-1995	1993-1994
Personnel <sup>(1)</sup>	334 956	330 874
Fonctionnement des unités <sup>(2)</sup>	28 103	29 369
Fonctionnement du matériel <sup>(3)</sup>	120 139	90 201
Soutien des bases <sup>(4)</sup>	133 070	130 158
Total - fonctionnement	616 268	580 602
Capital - projets exclusifs <sup>(5)</sup>	93 188	114 871
Capital - projets communs <sup>(6)</sup>	209 733	178 161
Total - capital	302 921	293 032
Total	919 189	873 634
		769 560

(1) Les coûts liés au personnel incluent la rémunération des réservistes, des membres de la Force régulière et du personnel de soutien civil.

(2) Les coûts de fonctionnement des unités comprennent les frais de déplacement et les autres frais divers qui sont contrôlés directement par les unités de la Réserve.

(3) Les coûts de fonctionnement du matériel incluent les coûts de la Réserve et de la Force régulière qui ont trait au soutien des véhicules, des navires, des avions, des armes, des uniformes et d'autre matériel.

(4) Les coûts de soutien des bases touchent l'entretien des installations, les services de logistique centralisés et les instructeurs de la Force régulière.

(5) Les coûts en capital des projets exclusifs englobent les coûts des munitions, des travaux de construction et du matériel qui serviront exclusivement à la Première Réserve. À compter de 1995-1996, les coûts des munitions seront inclus dans les coûts de fonctionnement du matériel.

(6) Les coûts en capital des projets d'immobilisations communs correspondent à la part des ressources utilisées par la Première réserve dans le cadre de projets dont bénéficient à la fois la Première réserve et la Force régulière.

Les tableaux 88 à 92 font état du détail des dépenses de chacun des éléments de la Première réserve.



Tableau 86 : Comparaison des modes de présentation des coûts pour 1994-1995

Prévu 1994-95		Budget des dépendances 1994-95	(en milliers de dollars)
Frais de fonctionnement	346 468	Personnel	330 875
Frais de soutien	90 617	Fonctionnement des unités	29 369
Frais répartis	175 647	Fonctionnement du matériel	90 201
		Soutien des bases	130 157
Frais de fonctionnement totaux	612 732	Total - fonctionnement	580 602
Capital	415 728	Capital - projets exclusifs	114 871
		Capital - projets communs	178 161
Total capital	415 728	Total capital	293 032
Coût total	1 028 460	Coût total	873 634

La Première réserve compte pour environ 8,3 % des dépenses totales du Programme des services de défense. Les dépenses totales de la Première réserve, par catégorie, figurent au tableau 87. Les dépenses prévues sont réparties comme suit : personnel, 36,4 %; fonctionnement des unités, 3,1 %; fonctionnement du matériel, 13,1 %; soutien des bases, 14,5 %; capital - projets exclusifs, 10,1 %; capital - projets communs, 22,8 %.

Les dépenses indiquées ci-après sont incluses dans l'activité appropriée, à la section II du plan.

En avril 1995, une Commission Spéciale sera créée afin d'examiner la question de la restructuration de la première Réserve; d'ici à ce que la Commission présente son rapport, la structuration, la quantité et la composition de la première Réserve demeureront inchangés.

## 6. SOMMAIRE DES RESSOURCES

Le mode de présentation des dépenses estimatives de la Première réserve a été amélioré. Vous trouverez ci-dessous une explication des changements apportés aux prévisions de dépenses de 1994-1995 et une comparaison de l'ancienne présentation et de la nouvelle présentation.

**Explication des changements apportés aux prévisions de dépenses de 1994-1995 :** Des questions ont été soulevées quant à la méthode utilisée dans des Plans de dépenses antérieurs pour établir les coûts des activités de la Première réserve. Cette année, des améliorations ont par conséquent été apportées au mode de présentation des coûts.

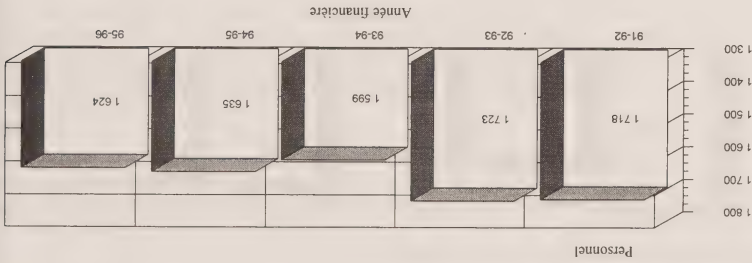
Le tableau 86 permet de comparer les coûts actuellement prévus pour 1994-1995 et les coûts présentés dans le Budget des dépenses 1994-1995. Grâce aux améliorations apportées aux méthodes d'établissement des coûts, on constate que le coût total des activités sera inférieur de 155 millions de dollars à ce qui avait été prévu l'an dernier.

La différence la plus frappante entre les deux modes de présentation a trait à la ventilation des coûts relatifs au personnel et les coûts de fonctionnement sont présentés séparément, vu la nécessité d'être précis dans le cas des données qui risquent le plus d'influencer les décisions sur la structure des forces.

Les préoccupations relatives à la présentation des coûts des projets d'immobilisations sont de deux ordres. Premièrement, certains voulaient faire état uniquement des coûts des projets propres à la Réserve. En réponse à cette préoccupation, on a fait la distinction entre les projets d'immobilisations destinés exclusivement à la Réserve (projets exclusifs) et les projets d'immobilisations dont les coûts sont répartis en proportion de l'utilisation des ressources par la Réserve (projets communs). Deuxièmement, il a été question de la subjectivité dont on fait preuve en déterminant dans quelle mesure la Réserve utilise les ressources. Signalons par ailleurs que la réduction de 123 millions de dollars dont devraient faire l'objet les coûts en capital en 1994-1995 est attribuable principalement au rajustement des affectations du projet du Système tactique de commandement, de contrôle et de communications (STCCC) et du projet du Navire de défense côtière (NDC).

Les autres réductions de coûts prévues par rapport au Budget des dépenses 1994-1995 se chiffrent à 32 millions de dollars et découlent surtout de l'utilisation d'un montant révisé pour ce qui est du soutien des bases. Cette révision a été effectuée aux fins d'exercices futurs d'établissement de coûts généraux et permettra d'accroître considérablement l'exactitude du coût de soutien des bases.

Tableau 85 : Effectif maximal de la Réserve des communications



#### 4. PROGRAMME DE FORMATION

Les membres de la Réserve navale reçoivent de la formation à l'année longue; ils suivent des cours aux Ecoles navales des Forces canadiennes, au Centre d'entraînement des officiers de marine et aux diverses écoles de la Base des Forces canadiennes Borden et ils participent à des programmes de formation en cours d'emploi en mer et à terre. De plus, chacune des divisions de la Réserve navale prépare des équipages à servir à bord de bâtiments de lutte contre les mines et de navires de surveillance côtière et à participer à des exercices de contrôle naval de la navigation commerciale. Par ailleurs, la Réserve navale doit relever de nouveaux défis sur le plan opérationnel depuis que deux dragueurs de mines auxiliaires ont été rajoutés à la Flotte des Forces canadiennes.

Dans la Milice, l'instruction individuelle est considérée comme une étape préliminaire à l'instruction collective. Pendant l'hiver, les militaires suivent des cours donnés par leur unité ou des écoles de la Force régulière. Ils peuvent également recevoir de la formation en cours d'emploi dans des unités de la Réserve ou de la Force régulière. En été, la Force terrestre et le quartier général du secteur offrent des cours de formation aux militaires de divers grades et groupes professionnels, en prévision des exercices collectifs menés dans le cadre du rassemblement annuel.

Après avoir reçu une formation élémentaire dans leur unité d'appartenance, les membres de la Réserve aérienne suivent normalement, pendant l'été, des cours spécialisés dans des écoles de la Force régulière. Ils peuvent aussi recevoir de la formation en cours d'emploi tout au long de l'année. Les deux escadrons de Montréal et de Toronto suivent un entraînement collectif et apportent du soutien dans le cadre des rassemblements de la Milice. Le reste des escadrons participent à des patrouilles de surveillance des pêches, à des patrouilles de surveillance dans le Nord, à des opérations de recherche et de sauvetage, ainsi qu'à des activités de transport léger visant à appuyer la Force régulière.

Les membres de la Réserve des communications reçoivent aussi une formation individuelle de base dans leur spécialité et en art du commandement. Ils peuvent recevoir de la formation en cours d'emploi dans des unités de la Force régulière, ainsi que suivre des cours dans les écoles de la Force régulière. L'instruction collective tactique se donne en été, à l'occasion des rassemblements de la Milice. Pour permettre l'entraînement aux communications stratégiques, on organise des exercices de communication à l'échelle provinciale. Par ailleurs, chaque unité de la Réserve peut communiquer en direct par télétype avec le réseau informatique de la Défense lorsque l'information n'est pas classifiée.

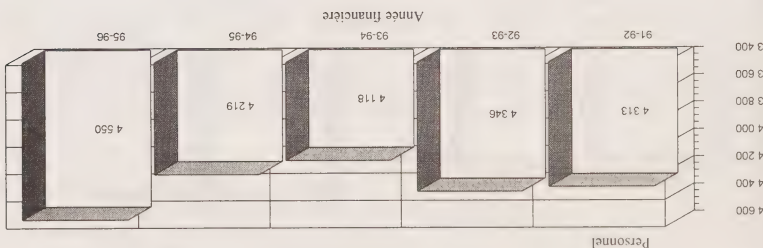
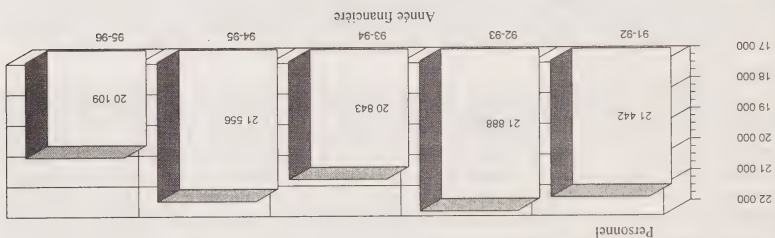
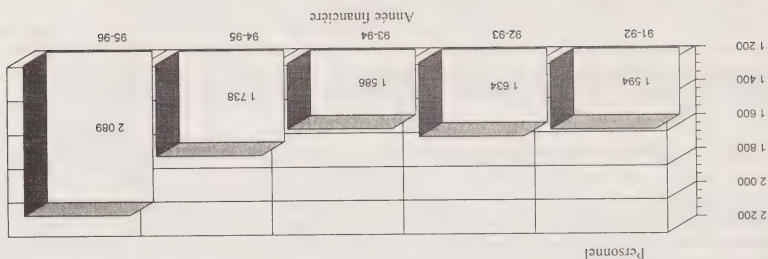


Tableau 82 : Effectif maximal de la Réserve navale

### 3. ÉLÉMENTS DE LA PREMIÈRE RÉSERVE

La Première réserve est constituée des éléments suivants :

- La Réserve navale, qui compte 24 divisions au Canada. L'effectif rémunéré maximal de la Réserve navale est de 4 550 pour 1995-1996. La Réserve navale, dont le quartier général est situé à Québec, relève du commandant du Commandement maritime;
- La Milice, dont la structure a été adaptée suivant le principe des secteurs de la Force terrestre. La Milice se subdivise en 15 districts, et son effectif rémunéré maximal est de 20 109 personnes pour 1995-1996. Elle se compose de militaires de tous grades qui servent dans 141 unités de tailles diverses. La Milice relève du commandant de la Force terrestre;
- La Réserve aérienne, dont l'effectif rémunéré maximal est de 2 089. Son quartier général est à Winnipeg. Elle comprend deux escadrons situés à Montréal et à Toronto, et comportant chacune trois escadrons. La Réserve aérienne compte également trois escadrons indépendants situés à Comox (Colombie-Britannique), à Winnipeg (Manitoba) et à Shearwater (Nouvelle-Écosse), ainsi que vingt-et-une escadilles supplémentives établies dans des bases du Commandement aérien un peu partout au pays. La Réserve aérienne relève du commandant du Commandement aérien;

- La Réserve des communications, qui a un effectif rémunéré maximal de 1 624. Les membres de la Réserve des communications sont répartis entre 21 unités disséminées d'un bout à l'autre du pays, de Victoria (Colombie-Britannique) à St. John's (Terre-Neuve). La Réserve des communications a été intégrée à l'Organisation des services d'information de la Défense.

Environ 316 réservistes travaillent au Quartier général de la Défense nationale et à plusieurs endroits au pays, où ils remplissent diverses fonctions spécialisées. De plus, une réserve de ressources correspondant à un effectif rémunéré maximal de 740 personnes sera maintenue sous la supervision et le contrôle du Vice-chef d'état-major de la Défense en 1995-1996. Les sommes en question serviront à financer et à exécuter des projets spéciaux, ainsi qu'à maintenir l'effectif et la structure provisoires de la Deuxième Force opérationnelle interarmées, c'est-à-dire l'équipe d'intervention d'urgence du gouvernement fédéral.

L'effectif rémunéré maximal a été fixé à 29 428 pour 1995-1996.

Accroître le potentiel de dissuasion de la Force régulière en temps de guerre et l'appuyer dans ses missions et ses activités courantes en temps de paix.

## 2. DESCRIPTION

La Force de réserve est un élément des Forces canadiennes. Elle se compose d'officiers et de militaires du rang qui ne sont pas en service continu à temps plein. Les sous-éléments de la Force de réserve sont :

- la Première réserve;
- la Réserve supplémentaire;
- le Cadre des instructeurs de cadets;
- les Canadian Rangers.

La Première réserve comporte des officiers et des militaires du rang qui se sont engagés à servir et à s'entraîner au besoin. Les éléments de la Première réserve sont la Réserve navale, la Milice, la Réserve aérienne et la Réserve des communications. À cela viennent s'ajouter certains officiers et militaires du rang de la Première réserve qui ne font pas partie d'une unité constituée. Ils se voient assigner des tâches spéciales qui ne sont pas associées à une unité constituée. Ils font partie du Cadre de la Première réserve.

La Réserve supplémentaire se compose d'officiers et de militaires du rang qui, sauf lorsqu'ils sont en service actif, ne sont pas tenus de remplir leurs fonctions, ni de s'entraîner. La Réserve supplémentaire est un réservoir de main-d'œuvre : ses membres ont reçu une formation militaire dans la Force régulière ou dans d'autres sous-éléments de la Réserve et pourraient être appelés à servir en cas d'urgence. Des spécialistes civils sont également enrôlés au besoin.

Le Cadre des instructeurs de cadets se compose d'officiers qui se sont engagés à servir et à s'entraîner au besoin, mais qui ont pour tâche principale la supervision, l'administration et la formation des cadets de l'Air, de l'Armée et de la Marine.

Les Canadian Rangers sont des officiers et des militaires du rang qui se sont engagés à servir et à recevoir de l'instruction au besoin, mais qui n'ont pas à suivre un entraînement annuel. Leur rôle consiste à assurer une présence militaire dans les régions isolées, les régions côtières et les régions peu peuplées du Nord canadien, où il n'est ni pratique ni rentable d'envoyer d'autres éléments des Forces canadiennes.



Le Budget des dépenses du Programme des services de défense pour 1995-1996 ne comprend que les dépenses qui doivent être imputées à ses crédits parlementaires et à ses autorisations législatives. Le tableau 81 contient d'autres coûts ainsi que les recettes prévues dont il doit être tenu compte lorsqu'est établi le coût estimatif net du Programme.

Tableau 81 : Coût net du Programme pour 1995-1996

(en milliers de dollars)	Budget Principal 1995-1996	Plus Autres coûts	Coût total du Programme	Moins** Recettes	Budget du Programme Prévu 1995-1996	Coût net estimatif du Programme 1994-1995
Forces maritimes	2 308 606	143 434	2 452 040	(24 889)	2 427 151	2 658 829
Forces terrestres	3 130 878	217 493	3 348 371	(181 183)	3 167 188	3 040 027
Forces aériennes	2 989 282	218 977	3 208 259	(187 682)	3 020 577	2 944 477
Opérations interarmées	286 767	25 627	312 394	(4 349)	308 045	318 997
Gestion des communications et de l'information	403 304	31 722	435 026	(3 769)	431 257	455 511
Appui à la fonction du personnel	894 064	83 787	977 851	(23 532)	954 319	1 303 816
Soutien du matériel	1 003 332	86 086	1 089 418	(6 733)	1 082 685	1 227 970
Orientation de la politique et services de gestion	511 039	24 396	535 435	(15 135)	520 300	472 909
	11 527 272	831 522	12 358 794	(447 272)	11 911 522	12 422 536

\* Les autres coûts, qui s'élèvent à 831,5 millions de dollars, sont les suivants :

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Le SMA(Finances et Services du Ministère) est chargé de la perception, du contrôle et de la gestion de tous les fonds recouvrables en ce qui touche les biens et services fournis aux militaires, aux autres ministères et organismes du gouvernement fédéral, et aux gouvernements étrangers. Le montant estimé des recettes pour 1995-1996 est fondé sur une hausse prévue des prix, sur certains ajustements des sommes à recouvrer auprès d'autres organismes gouvernementaux et sur les opérations de défense aérienne de l'OTAN et de l'Amérique du Nord. Le tableau 79 contient des détails sur les diverses sources de recettes.

Tableau 79 : Sources des recettes

(en milliers de dollars)		
Budget des dépenses		
1995-1996	Prévu	Réel
1994-1995	1993-1994	
Recettes à valoir sur le crédit :		
Retenues sur la solde des militaires pour le vivre,		
le logement et les vêtements		
Matériel et services fournis à d'autres ministères,		
aux provinces, municipalités, gouvernements		
étrangers et organismes internationaux		
Services médicaux et dentaires		
Autres recouvrements		
<b>120 405</b>	<b>116 799</b>	<b>118 571</b>
<b>296 030</b>	<b>230 378</b>	<b>164 157</b>
<b>11 760</b>	<b>12 074</b>	<b>14 112</b>
<b>19 077</b>	<b>21 483</b>	<b>26 411</b>
<b>447 272</b>	<b>380 734</b>	<b>323 251</b>
Total du Programme		

En plus des fonds recouvrables qu'il affecte à ses propres dépenses, le Ministère perçoit, au nom du gouvernement, d'autres recettes au titre, par exemple, de l'aide humanitaire apportée aux provinces ou portées au crédit du Trésor.

Tableau 80 : Recettes versées au Trésor

(en milliers de dollars)		
Budget des dépenses		
1995-1996	Prévu	Réel
1994-1995	1993-1994	
Recettes		
<b>50 000</b>	<b>100 000</b>	<b>51 373</b>
Total du Programme		

Tableau 78 : Détail des subventions, des contributions et des autres paiements de

(en dollars)				transfert (suite)	
Budget des	dépenses	1995-96	Prévu	Réel	1993-94
<b>Contributions</b>					
Appui à la fonction du personnel					
Pensions militaires, contributions aux comptes					
de pension et autres prestations					
(L) - Versements en vertu des parties I à IV					
de la Loi sur la continuation de la					
pension des services de défense					
(S.R., c. D-3)					
(L) - Versements en vertu de la Loi sur les					
prestations de retraite supplémentaires					
(S.R., c.43 - 2 <sup>e</sup> Supplément)					
Orientation de la politique et services de gestion					
Budgets militaires et agences de l'OTAN	87 800 000	92 483 739	80 776 106		
Infrastructure de l'OTAN - dépenses en capital	70 000 000	70 761 746	77 255 503		
Aide mutuelle	3 282 000	14 083 000	17 467 363		
Commandement allié de l'OTAN		170 000			
Quartier général du Corps d'intervention rapide					
Contributions aux provinces et aux municipalités					
pour des projets d'avances de capitaux	5 389 850	3 591 103	3 980 871		
Contributions à l'Organisation internationale de					
télécommunications maritimes par satellite	236 000	225 000	214 076		
recherche industrielle pour la défense					
Contributions à l'Association civile de recherche					
et sauvetage aériens	800 000	800 000	798 985		
Programme d'aide à l'instruction militaire	395 000	400 000	457 299		
Centre canadien international pour la formation en					
maintien de la paix	2 000 000				
Norfolk's Productions		100 000			
Total partiel	193 102 850	204 859 588	213 500 429		
	197 946 832	211 491 971	216 680 095		

des subventions. Les contributions et les autres paiements de transfert correspondent à 1,9 % du Budget des dépenses principal du Programme. Le niveau de financement des subventions et des contributions qui figurent au tableau 78 est conforme à la politique du gouvernement fédéral. Les contributions à l'OTAN sont fondées sur les besoins en matière de mouvements de la trésorerie. D'après les estimations de l'état-major canadien et de l'état-major international de l'OTAN.

Tableau 78 : Détail des subventions, des contributions et des autres paiements

en dollars)	de transfert		
	Budget des dépenses	Prévu	Réel
	1995-1996	1994-1995	1993-1994
Appui à la fonction du personnel			
(L) - Versements aux ayants droit de certains			
membres de l'Aviation royale du Canada			
tues dans l'exercice de leurs fonctions			
alors qu'ils servaient à titre d'instructeurs			
dans le cadre du Plan d'entraînement des			
aviateurs du Commonwealth britannique	73 834	72 295	71 963
Orientation de la politique et services de gestion			
Pensions et rentes versées à des civils :			
M <sup>me</sup> Mary Whittington	200	200	200
M <sup>me</sup> Eleanor F. Nixon	1 047	1 048	1 047
M. R. P. Thompson	12 306	12 050	11 994
Congrès des associations de la Défense	200 000	252 000	252 000
Ligue des cadets de l'Armée du Canada	205 000	205 000	205 000
Ligue des cadets de l'Air du Canada	205 000	205 000	205 000
Ligue navale du Canada	205 000	205 000	205 000
Association de la Marine royale du Canada	6 830	8 540	8 540
Association des officiers de marine	18 500	23 120	23 120
Association de l'Aviation royale du Canada	24 670	30 830	30 830
Caisse de bienfaisance de la Marine royale du Canada	10 285	10 285	10 285
Sociétés de tir	75 000	100 000	153 060
Instituts militaires et des services unis	25 560	27 065	27 065
Universités canadiennes - Etudes militaires	1 650 000	1 832 700	1 762 322
Institut canadien d'études stratégiques	94 500	99 750	99 740
Centre d'étude sur les conflits	63 750	67 500	67 500
Institut canadien des affaires internationales	42 500	45 000	45 000
Ville de Calgary	1 930 000	3 360 000	-----
Conseil atlantique du Canada	-----	50 000	-----
Institut international d'études stratégiques	-----	25 000	-----
Total partieI	4 843 982	6 632 383	3 179 666

(Renseignements supplémentaires) 175

5. Objectifs non militaires liés au projet MSAPC

L'entrepreneur s'est engagé à atteindre les objectifs suivants en ce qui concerne les retombées industrielles :

en millions  
de dollar  
de 1994-1995

Contenu canadien direct

Retombées indirectes (travaux connexes exécutés  
à l'extérieur du projet)

Total

Des engagements à l'égard des régions suivantes sont inclus dans le total ci-dessus :

Région :

Atlantique

Québec

Ontario

Ouest

**Développement de la petite entreprise :** Dans le cadre de son engagement total en matière de retombées industrielles, l'entrepreneur garantit à la petite entreprise canadienne des retombées d'une valeur de 27 millions de dollars.

# 1. Aperçu

En novembre 1994, le gouvernement a donné l'approbation effective de projet, visant la mise au point et l'établissement d'un système modernisé d'approvisionnement qui réponde aux exigences des Forces canadiennes dans chacune des situations opérationnelles, tout en assurant une gestion efficace et économique des stocks du ministère de la Défense nationale.

En janvier 1995, par suite d'un appel d'offres, un contrat de définition a été accordé à SHL Systemhouse Inc. en vue de la mise au point et de l'établissement d'un système d'approvisionnement modernisé pour les Forces canadiennes.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication du contrat  
jan. 1995
- Installation des premières composantes  
juill. 1995
- Pleine capacité opérationnelle  
déc. 1998

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 77 : Détail des coûts et des dépenses

Coût total approuvé courant	Dépenses prévues jusqu'au 31 mars 1995	Budget des dépenses 1995-1996	Besoins des années futures	(en milliers de dollars)
289 313	69 753	62 850	156 710	Projet MSAFC

Selon les estimations, une fois que le Système d'approvisionnement des Forces canadiennes sera pleinement opérationnel, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) se chiffreront à 4 millions de dollars par année.

5. Objectifs non militaires liés au projet AACP(Lourde) ERYX

L'entrepreneur s'est engagé à assurer des retombées industrielles et régionales directes et indirectes équivalant à la valeur du principal contrat d'acquisition. Au moins 70 % des retombées doivent être directes, et 30 % des retombées doivent être indirectes.

Les retombées régionales se répartiront comme suit :

Région	Répartition
Ouest	8 %
Ontario	4 %
Québec	80 %
Atlantique	8 %

Voici les principaux sous-traitants canadiens du projet ERYX :

- Composite Atlantic (Lunenburg (Nouvelle-Ecosse))
- Tripled
- Compagnie Marconi Canada (Montréal (Québec))
- Microcircuits hybrides
- Modules optiques
- Composants en plastique
- Allied Signal (Montréal (Québec))
- ADGA Systems (Ottawa (Ontario))
- Primetech Electronics Inc. (Montréal (Québec))
- CGI (Ottawa (Ontario))
- Gestion du programme et administration du contrat

# Arme antichar de courte portée (Lourde) (AACP(Lourde)) ERYX

## 1. Aperçu

Le but du projet de l'Arme antichar de courte portée (Lourde) (AACP (Lourde)) est de remplacer le lance-roquettes Carl Gustav en tant que principale arme antichar de courte portée de la Force terrestre du Canada.

Il s'agit du premier projet de coopération du Canada et de la France dans le domaine du matériel militaire. Ce projet servira d'ailleurs de modèle à d'éventuelles entreprises bilatérales.

Le Conseil du Trésor a approuvé le projet de façon définitive le 17 mars 1993. Un contrat de 87 millions de dollars visant l'acquisition de l'AACP(Lourde) ERYX d'Aérospatiale a été adjugé en mars 1993. De plus, un contrat de 5,4 millions de dollars a été accordé à Aérospatiale afin qu'elle confie la fabrication de composants de l'AACP(Lourde) à quatre entreprises canadiennes.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)
- ministère des Affaires étrangères et du Commerce international

## 3. Principaux jalons

- Approbation finale mars 1993
- Adjudication du contrat mars 1993
- Première livraison janv. 1994
- Fin du projet nov. 1998

## 4. Sommaire des coûts

Les coûts non récurrents liés à ce projet approuvé sont les suivants :

Tableau 76 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût total	Dépenses prévues	Budget des dépenses	Besoins des années futures
207 037	31 mars 1995	45 600	84 359
approuvé courant	jusqu'au 31 mars 1995	1995-1996	

Projet AACP(Lourde)

Selon les estimations, une fois que l'AACP(Lourde) sera pleinement opérationnelle, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien se chiffreront à 6,7 millions de dollars par année.



Non précisé	à déterminer
Atlantique	à déterminer
Québec	1,9
Ontario	1,2
Ouest	43,6
(en millions de dollars)	

## 5. Objectifs non militaires liés au projet SMACA

Les objectifs non militaires du projet SMACA ont été établis dans le cadre du contrat principal. Les retombées industrielles et régionales directes doivent s'établir à 49,5 millions de dollars. Cela signifie que le contenu canadien doit être d'environ 70 % et se répartir comme suit :

Selon les estimations, une fois que le système sera pleinement opérationnel, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) seront de 3,6 millions de dollars par année.

## 1. Aperçu

En juillet 1993, le Conseil du Trésor a approuvé l'acquisition du Système militaire automatisé de circulation aérienne afin d'assurer l'interopérabilité du système militaire et du système national, qui est actuellement modernisé et automatisé par Transports Canada (TC) dans le cadre du projet d'Automatisation du système canadien de la circulation aérienne (CAATS).

Dans le cas du CAATS, un contrat a été accordé à Hughes Aircraft of Canada Limited (HACL) en décembre 1989, par suite d'un appel d'offres. Pour éviter que ce projet n'ait d'effet négatif sur les activités de vol des Forces canadiennes et pour minimiser les coûts et les recoupements entre TC et le ministère de la Défense nationale, on a décidé que le système militaire serait dans la mesure du possible doté de matériel identique à celui du CAATS et qu'il deviendrait opérationnel en même temps que ce dernier.

Pour adopter cette approche commune, et par le fait même maximiser les économies d'échelle et minimiser les risques, un comité d'acquisition interministériel a accepté que le contrat du matériel principal soit adjugé à HACL, qui aura la responsabilité complète des systèmes. Le contrat principal a été accordé en janvier 1994.

## 2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale  
Travaux publics et Services gouvernementaux Canada  
Industrie Canada  
Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication du contrat principal  
janv. 1994
- Première livraison  
févr. 1995
- Dernière livraison  
déc. 1998

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 75: Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
	approuvé		jusqu'au	dépenses	années
	courant		31 mars 1995	1995-1996	futures
Projet SMACA	179 214	61408	52 376	65 430	

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 74 : Détail des coûts et des dépenses (\$ AB)

(en milliers de dollars)				
Coût	Dépenses	Budget	Besoins des années futures	Projet SSGEI
Total	prévus	des	1995-1996	41 204
approuvé	jusqu'au 31 mars 1995	dépenses		61 263
courant				
202 574	100 107			

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien s'élèveront à 15,9 millions de dollars par année, une fois que le matériel sera pleinement opérationnel. Ces coûts seront déterminés avec exactitude lorsque l'entrepreneur principal aura effectué un certain nombre d'études sur le matériel accessoire.

5. Objectifs non militaires liés au projet SSGEI

L'un des objectifs du projet est de contribuer à la mise en branle de nouvelles activités qui permettraient d'accroître les capacités à long terme de l'industrie canadienne dans les domaines de la conception, de la mise au point et de la fabrication de systèmes de GB.

Les retombées industrielles et régionales, dont 75 % sont des retombées directes, s'élèvent approximativement à 107 millions de dollars. Ce sont le Québec et l'Ontario qui bénéficieront de la plus grande partie de ces retombées, étant donné la nature spécialisée de l'équipement de guerre électronique. Par ailleurs, la réduction de l'ampleur du projet a pour effet de diminuer les probabilités que des entreprises autres que l'entrepreneur principal, Lockheed Canada, et le fabricant d'aéronefs, Canadair, se voient attribuer des contrats. Cependant, un contrat visant à modifier un prototype de l'avion CT-133 pour lui permettre de transporter une nacelle d'entrainement à la GE a été accordé à CAB Aviation, à Edmonton (Alberta). Le contrat de modification des neuf autres avions sera adjugé à une entreprise canadienne.

Réalisations :

L'entrepreneur principal a déclaré que les retombées se chiffraient à 30,8 millions de dollars au 28 février 1994. Ces retombées font actuellement l'objet d'une vérification.

# 1. Aperçu

On a approuvé le projet SSGEI en vue de définir, de déterminer, d'acquies et d'installer le matériel dont ont besoin les forces terrestres, maritimes et aériennes du Canada pour bénéficier d'une bonne instruction en matière de guerre électronique (GE) à bord d'installations aéroportées. Cette instruction préparera les Forces canadiennes à mener des opérations efficaces dans un contexte de

GE.

Le 1<sup>er</sup> avril 1988, un contrat a été adjugé à Lockheed Canada Inc., qui a été chargée de la phase de définition du projet. Des études préliminaires ont révélé que la façon la plus efficace de répondre aux besoins touchant le soutien et l'instruction en matière de GE consistait à combiner des aéronefs Challenger CL-600 convenablement équipés, des nacelles d'entraînement transportées par des aéronefs CE-133 et des simulateurs de GE, qui seront acquis dans le cadre d'un projet distinct.

La proposition de mise en oeuvre présentée par Lockheed Canada Inc. a fait l'objet de négociations qui ont mené à l'adjudication d'un contrat de mise en oeuvre le 1<sup>er</sup> mars 1993. Le 15 juillet 1994, la société CAB Aviation Ltd. s'est vue attribuer un contrat de conception; elle a été chargée de préciser les modifications que doivent subir les avions CE-133 pour pouvoir transporter les nouvelles nacelles d'entraînement à la GE, d'installer le matériel à bord du prototype du CE-133 et de produire neuf trousseaux de modification supplémentaires.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Autres parties : Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication du contrat CE-133
- Acceptation du premier CE-133
- Acceptation du dernier CE-133
- Acceptation du prototype de l'avion Challenger
- Fin du projet
- mars 1993
- oct. 1995
- déc. 1996
- mars 1997
- déc. 1997
- avr. 1999

## 5. Objectifs non militaires liés au projet du VLSR

- Western Star Trucks Inc. a promis les retombées industrielles et régionales suivantes :
- un contenu canadien des composantes intérieures qui totalise environ 103,5 millions de dollars (en dollars de 1994). Ces retombées directes se répartissent de la façon suivante :

en millions de dollars

Région de l'Atlantique	3,9
Région du Québec	6,4
Région de l'Ontario	32,2
Région de l'Ouest	61,0

- achats compensatoires totalisant environ 78 millions de dollars;
- participation et développement de la petite entreprise.

**Réalisations :** Voici les réalisations au 31 mars 1995 :

- contenu canadien direct des véhicules - 49 millions de dollars;
- compensations - 5,4 millions de dollars.

# Véhicule léger de soutien, à roues (VLSR)

## 1. Aperçu

Le projet VLSR vise à acquérir au moins 2 815 véhicules légers de soutien, à roues et à obtenir le soutien logistique comme ax afin de remplacer les camions utilitaires militarisés de 1 tonne ¼ qui ont été achetés en 1976. Le nombre de véhicules achetés est passé de 2 751 à 2 815, puisque le Ministère a été autorisé à acheter 64 véhicules supplémentaires.

Par suite d'un appel d'offres, un contrat a été adjugé à Western Star Trucks Inc., de Kelowna (Colombie-Britannique), le 1<sup>er</sup> mars 1992. Les premiers véhicules ont été livrés en février 1994.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication des contrats  
mars 1992
- Livraison du prototype  
sept. 1992
- Livraison des premiers véhicules  
févr. 1994
- Livraison des derniers véhicules  
oct. 1995
- Fin du projet  
mars 1997

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 73 : Détail des coûts et des dépenses (\$ AB)

(en milliers de dollars)			
Besoins des années futures	Budget des dépenses 1995-1996	Dépenses jusqu'au 31 mars 1995	Coût total approuvé courant
9 921	49 996	218 664	278 581

On déterminera les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien qui sont liés à ces véhicules en tenant compte des économies découlant du retrait du parc d'engins de 1 tonne ¼.

lancer un appel d'offres aux entrepreneurs locaux a entraîné des économies et permis et de construire les bâtiments plus rapidement que prévu.

Dans le cadre du contrat de conception, l'expert-conseil principal doit confier des travaux en sous-traitance à des cabinets locaux d'architectes et d'ingénieurs. En outre, les coûts récurrents liés aux activités de fonctionnement et d'entretien, notamment les salaires versés aux 100 militaires et aux 60 employés civils du MDN qui composeront le personnel permanent du Centre, auront des répercussions positives sur l'économie locale et régionale. Enfin, des retombées locales découleront de l'instruction que recevront 2 500 stagiaires au cours de l'été et jusqu'à 1 000 militaires pendant les week-ends de l'automne, de l'hiver et du printemps.



# 1. Aperçu

Le projet du Centre d'instruction et de soutien de la Milice à Meaford a été approuvé par le Conseil du Trésor en décembre 1991, dans le cadre de l'application du concept de la Force totale. Ce projet vise la construction d'une installation d'instruction qui servira principalement aux 29 unités de la Milice et de la Réserve des communications établies dans le sud de l'Ontario. La construction de la nouvelle infrastructure a été entreprise en juillet 1992 et est censée se terminer d'ici octobre 1995.

## 2. Ministère responsable et ministères participants

- Ministère responsable: ministère de la Défense nationale
- Ministère chargé de gérer la conception: Travaux publics et Services gouvernementaux Canada
- Ministères de soutien: Construction de Défense Canada, Travaux publics et Services gouvernementaux Canada

## 3. Principaux jalons

- Approbation du Conseil du Trésor
- Début de la construction
- Achèvement des travaux de construction
- Date d'occupation par l'utilisateur (pour la plupart des principaux bâtiments)

## 4. Sommaire des coûts

Les coûts d'immobilisations (construction) non répétitifs sont les suivants :

Tableau 72 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		approuvé	jusqu'au	dépenses	futures
		courant	31 mars 1995	1995-1996	2 142
		81 427	76 735	2 550	

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien seront de 3,9 millions de dollars par année, une fois que le Centre sera pleinement opérationnel.

## 5. Objectifs non militaires liés au projet du Centre d'instruction et de soutien de la Milice à Meaford

On s'attend à d'importantes retombées régionales au cours des phases de conception, de construction et d'exploitation. En effet, le CISM est devenu l'un des principaux employeurs de la région, qui a été durement touchée par la fermeture de grandes industries au cours des dernières années. Le fait de

On calculera les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien qui découlent de l'acquisition de ces aéronefs en tenant compte des économies attribuables à la mise hors service de la flotte de Boeing 707.

## 5. Objectifs non militaires liés au projet de remplacement des aéronefs de transport stratégique

Aucune retonnée industrielle n'a été négociée au moment de l'acquisition de ces aéronefs usagés. Cependant, le contrat visant la modification des avions de transport comprendra des exigences sur le plan des retonnées régionales et industrielles. Le contrat en question n'a pas encore été attribué.

## 1. Aperçu

Le 24 août 1992, le gouvernement a approuvé l'acquisition de cinq aéronefs A310 usagés afin de répondre aux besoins en matière de transport aérien stratégique des Forces canadiennes. Le 31 août 1992, un contrat a été adjugé à Lignes aériennes Canadien International Ltée pour l'acquisition de trois Airbus A310-304 usagés et de pièces de rechange, ainsi que pour la remise à neuf des appareils. Un contrat a été attribué à International Markets Ltd. en décembre 1992 pour l'acquisition du quatrième Airbus A310 usagé, et un autre contrat a été accordé à Blenheim Aviation Ltd. en juillet 1993 en vue de l'achat du cinquième avion. Il est prévu que le contrat visant la modification des avions de transport sera adjugé en février 1995.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada

## 3. Principaux jalons

- Adjudication du contrat de mise en oeuvre (3 aéronefs) août 1992
- Livraison du premier aéronef nov. 1992
- Livraison du deuxième aéronef janv. 1993
- Livraison du troisième aéronef juill. 1993
- Adjudication du contrat de mise en oeuvre (4<sup>e</sup> aéronef) déc. 1992
- Livraison du 4<sup>e</sup> aéronef févr. 1993
- Adjudication du contrat de mise en oeuvre (5<sup>e</sup> aéronef) juill. 1993
- Livraison du 5<sup>e</sup> aéronef août 1993
- Contrat de modification des avions de fret (4 aéronefs) févr. 1995

## 4. Sommaire des coûts

Les coûts non récurrents liés à ce projet approuvé sont les suivants :

Tableau 71 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget	Besoins
total	prévues	des	des
approuvé	jusqu'au	dépenses	années
courant	31 mars 1995	1995-1996	futures
424 170	342 262	40 500	41 008

Projet de remplacement des aéronefs  
de transport stratégique

5. Objectifs non militaires liés au projet de remplacement du LYNX

Dans le cadre des négociations contractuelles concernant le véhicule blindé léger de reconnaissance et le soutien logistique connexe, le gouvernement a négocié des retombées industrielles et régionales équivalant à 15 % de la valeur du système du véhicule blindé léger de reconnaissance. Plus précisément, les retombées industrielles directes (c'est-à-dire les retombées attribuables directement au contrat) doivent correspondre à au moins 100 % de la valeur du système, et les retombées industrielles indirectes (soit les retombées accessoires) doivent représenter au moins 15 % du coût estimatif total du système. De la technologie clé sera transférée aux entreprises canadiennes, qui accroîtront ainsi leurs ventes sur les marchés nationaux et internationaux. Les retombées industrielles seront réparties entre toutes les régions (10 % dans l'Ouest, 10 % dans l'Atlantique, 8 % au Québec, 7 % à répartir entre l'Atlantique et l'Ouest, et le reste des retombées en Ontario).

## 1. Aperçu

En 1992, le gouvernement a accepté que les Forces canadiennes fassent l'acquisition d'un maximum de 229 véhicules blindés légers de reconnaissance et obtiennent le soutien connexe. La stratégie d'acquisition consistait à négocier un contrat approprié avec la division diesel de la General Motors du Canada, à London (Ontario), en tenant compte des politiques gouvernementales concernant les retombées industrielles et régionales et la petite entreprise.

## 2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale  
Travaux publics et Services gouvernementaux Canada  
Industrie Canada  
Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- A adjudication du contrat du châssis
- A adjudication du contrat d'acquisition de la tourelle et de modification de l'équipement de surveillance
- Livraison du premier véhicule
- Livraison du dernier véhicule
- Fin du projet

mars 1993  
janv. 1994  
janv. 1996  
mai 1997  
mars 1998

## 4. Sommaire des coûts

Les coûts non répétitifs liés au projet de remplacement du Lynx sont les suivants:

Tableau 70 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		approuvé	jusqu'au	dépenses	futures
		courant	31 mars 1995	1995-1996	
Projet de remplacement du LYNX		883 662	81 875	365 400	436 387

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien seront de 8,4 millions de dollars par année, une fois que le Projet de remplacement du Lynx sera terminé.

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 69: Détail des coûts et des dépenses (en dollars de l'AB)				
(en milliers de dollars)				
Coût total approuvé courant	Dépenses prévues jusqu'au 31 mars 1995	Budget des dépenses 1995-1996	Besoins des années futures	
1 293 098	209 661	317 845	765 592	Projet de l'HUTTC

Les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien (PF&E) restent à déterminer. On prévoit que les frais de PF&E des nouveaux hélicoptères seront moins élevés que ceux des hélicoptères utilitaires actuels, étant donné que des économies pourront être réalisées grâce à l'exploitation d'une flotte unique et que les services de maintenance et de soutien seront confiés à l'entreprise.

5. Objectifs non militaires liés au projet de l'HUTTC

La société BHTC a promis pour 506,8 millions de dollars de retombées industrielles et régionales directes et indirectes à valeur canadienne ajoutée.

Une bonne partie des 284,4 millions de dollars en retombées industrielles et régionales directes que BHTC s'est engagée à assurer ira à l'usine de Mirabel (Québec) où seront fabriqués les hélicoptères. Le modèle de base adopté pour le HUTTC est le 412HP de Bell, qui sera muni de moteurs fabriqués par Pratt et Whitney Canada et que l'on adaptera aux besoins opérationnels. BHTC a adjudgé des contrats à Marconi Canada pour le système de gestion de l'aviationique, et à CAB Electronics Limited pour le simulateur de vol. Grâce à l'achat du HUTTC, tant Marconi Canada que CAB devraient devenir plus compétitives en accroissant leurs capacités et en forgeant de nouvelles relations d'affaires.

Les retombées régionales et industrielles indirectes d'une valeur de 222,4 millions de dollars promises par BHTC comprennent le développement des fournisseurs canadiens, les transferts de technologies ainsi que les ventes à l'exportation. BHTC s'est engagée entre autres à acheter au Canada des éléments pour tous ses modèles d'hélicoptère et à transférer des États-Unis au Canada les activités liées à l'achat de pièces de rechange et à la conception des systèmes d'aviationique, ce qui offrira d'autres débouchés aux fournisseurs canadiens. La société BHTC s'est en outre engagée à acquérir une capacité technologique dans le domaine des composites de graphite époxyde, ce qui lui permettra de fabriquer des éléments composites perfectionnés pour hélicoptères.

BHTC a déclaré que les retombées industrielles et régionales totales du programme se chiffrent actuellement à 81,8 millions de dollars; les retombées directes s'établissent à 31,7 millions de dollars, et les retombées indirectes, à 50,2 millions de dollars. La majorité de ces retombées sont liées à des travaux exécutés au Québec. Les retombées déclarées à ce jour correspondent à 16 % de l'engagement global. Ainsi, BHTC est très en avance sur les objectifs fixés pour la présente étape du projet.

# 1. Aperçu

Le projet de l'HUTTFC vise l'acquisition de 100 hélicoptères utilitaires de transport tactique qui serviront dans le cadre d'opérations nationales et internationales. Ils serviront surtout au transport tactique de troupes et de matériel. Ils seront également utilisés pour les tâches suivantes : opérations des escadrons de sauvetage des bases, recherche et sauvetage intérieurs, soutien du Groupe spécial des interventions d'urgence, missions de maintien de la paix des Nations Unies, évacuations sanitaires, interventions en cas de catastrophe aérienne, surveillance, répression du trafic des drogues, lutte contre les incendies, assistance aux autorités civiles, aide au pouvoir civil, et soutien en matière de commandement, de liaison et de communications.

L'HUTTFC remplacera trois vieux appareils, à savoir le CH-118 Iroquois, le CH-135 Twin Huey et le CH-136 Kiowa. Plusieurs modèles d'hélicoptères ont été évalués en fonction des besoins opérationnels, et le choix a été arrêté sur le modèle 412HP de Bell, qui sera muni de divers équipements de mission.

Le projet a reçu l'approbation du Cabinet le 7 avril 1992 et celle du Conseil du Trésor le 8 septembre 1992. Le 9 septembre 1992, un contrat d'une valeur de 754,5 millions de dollars a été adjudgé à Bell Helicopter Textron Canada Ltd. (BHTC), de Mirabel (Québec), pour la fourniture de 100 HUTTFC, d'un simulateur de vol et d'autres matériels, ainsi que pour la documentation et les services nécessaires. Le premier hélicoptère a été livré en novembre 1994, et le dernier doit être livré en janvier 1998.

## 2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale  
Travaux publics et Services gouvernementaux Canada  
Industrie Canada  
Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication du contrat sept. 1992
- Examen critique des travaux de conception avril 1993
- Livraison du premier hélicoptère nov. 1994
- Acceptation du simulateur avril 1995
- Livraison du dernier hélicoptère janv. 1998
- Fin du projet mars 2001



- la construction de 12 navires soit confiée à Halifax Shipyard Ltd. (anciennement Halifax-Dartmouth Industries Ltd.);
- des travaux d'une valeur d'au moins 40 millions de dollars (en dollars de 1990) soient confiés à la petite entreprise;
- les régions bénéficiaient de retombées d'au moins 370 millions de dollars (en dollars de 1990), réparties comme suit : Atlantique, 200 millions; Québec, 40 millions; Ontario, 80 millions; et région de l'Ouest, 50 millions.

L'entrepreneur principal créera également 3 000 années-personnes d'emploi, dont environ la moitié sera directement liée à la construction des navires.

En tant qu'entrepreneur principal, Fenco MacLaren Inc. a la responsabilité complète des systèmes. Il a accordé des contrats de sous-traitance aux entreprises canadiennes qui suivent aux fins de la conception et de la construction des navires, des sous-systèmes et de la charge utile, du soutien logistique intégré (SLI) et de l'instruction :

Halifax Shipyard Ltd  
Halifax (N.-E.)  
Conception et construction des navires

MacDonald Dettwiler & Assoc Ltd  
Richmond (C.-B.)

Sous-systèmes et charge utile des navires et SLI

Thomson-CSF Systems Canada  
Nepean (Ont.)

Sous-systèmes et charge utile des navires et SLI

Groupe conseil Eduplus Inc.  
Montréal (QC)  
Instruction

Depuis l'adjudication du contrat, Fenco MacLaren Inc. a démontré son intention d'atteindre les objectifs ci-dessus en matière de retombées industrielles et régionales.

#### 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 68: Détail des coûts et des dépenses (en dollars de l'AB)

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		approuvé	jusqu'au	dépenses	années
		courant	31 mars 1995	1995-1996	futures
Projet du NDC		746 120	217 967	157 130	371 023

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien, y compris le coût du carburant, se chiffreront à 40 millions de dollars par année (en dollars de 1995-1996), une fois que les 12 navires seront entièrement opérationnels.

#### 5. Objectifs non militaires liés au projet des NDC

Un objectif secondaire du projet des NDC est de maximiser les retombées directes pour l'industrie et les régions du Canada. Voici certains des objectifs fixés à cet égard :

- confier le projet à un entrepreneur principal canadien;
- faire exécuter les travaux de conception du MDC au Canada;
- faire construire les navires dans un chantier canadien;
- confier la mise au point et l'intégration de systèmes à l'entreprise canadienne de manière à maximiser le contenu canadien et à promouvoir les exportations;
- pourvu qu'elles soient concurrentielles, accorder la préférence à des entreprises canadiennes pour l'obtention de matériel, d'éléments, d'équipements et de systèmes et pour leur intégration dans le projet;
- faire appel à l'industrie canadienne pour le soutien logistique et technique du cycle de vie des NDC.

S'il est impossible de recourir directement à l'entreprise canadienne, le projet doit générer un long terme des retombées indirectes de grande qualité dont bénéficiera l'économie canadienne en général. Ces retombées visent à accroître à long terme l'expertise industrielle canadienne en technologie de pointe et sont régies par les mêmes considérations que les retombées directes.

Dans l'évaluation globale effectuée en vue de choisir l'entrepreneur principal, il a été tenu compte des objectifs visés en matière de retombées industrielles et régionales. Les engagements à cet égard sont prévus dans le contrat et doivent être honorés. L'entrepreneur principal doit faire en sorte que :

- le contenu canadien direct soit d'au moins 85 %;

## 1. Aperçu

Le projet du navire de défense côtière a pour but de combler la grande lacune qui existe dans la capacité du Canada de défendre ses ports et ses eaux côtières, et notamment d'assurer le déminage de ses principaux ports et voies d'accès maritimes en période de conflit. Le projet vise l'acquisition de 12 navires de défense côtière (NDC) devant entrer en service entre 1995 et 1999. Comme les équipages proviendront principalement de la Réserve navale, les NDC deviendront la pierre angulaire du programme de revitalisation de cet élément.

En août 1988, le gouvernement a donné son approbation de principe à l'acquisition de 12 NDC. Le Conseil du Trésor a ensuite autorisé l'allocation de ressources pour les travaux de définition et l'acquisition du matériel indispensable d'instruction élémentaire pendant la période allant de 1988 à 1992.

En juillet 1989, à la suite d'un appel d'offres, des contrats ont été adjugés à deux entrepreneurs principaux canadiens pour qu'ils effectuent des études de définition du projet et présentent des propositions et des offres de mise en oeuvre ainsi que des plans pour le NDC. Les contrats, d'une valeur de 4,5 millions de dollars (en dollars de l'année budgétaire) chacun, ont été accordés à Canadian Shipbuilding and Engineering Ltd. (CSE) et à Fenco Engineers Inc. Une évaluation interministérielle des deux études et des propositions a été effectuée, et des recommandations ont été présentées aux ministres quant au choix de l'entrepreneur principal pour la phase de la mise en oeuvre. Le Cabinet a approuvé le projet et a choisi Fenco Engineers Inc. (qui porte maintenant le nom de Fenco MacLaren Inc.) comme entrepreneur principal en octobre 1991. À la suite de négociations contractuelles, le Conseil du Trésor a donné son approbation finale au projet et au contrat correspondant en avril 1992.

## 2. Ministère responsable et ministères participants

- Ministère responsable:
- Ministère desoutien :
- Autres parties :

ministère de la Défense nationale  
Travaux publics et Services gouvernementaux Canada  
Industrie Canada  
Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Approbation préliminaire du Conseil du Trésor
- A adjudication des contrats de définition
- Choix par le Cabinet de la proposition retenue
- Approbation finale du Conseil du Trésor
- A adjudication du contrat de mise en oeuvre
- Livraison du premier navire
- Fin du projet

août 1988  
juill. 1989  
oct. 1991  
avril 1992  
mai 1992  
oct. 1995  
mars 2001

Les coûts ordinaires annuels en matière de personnel, de fonctionnement et d'entretien seront déterminés grâce à une analyse détaillée du soutien logistique menée tout au long de l'exécution du contrat.

## 5. Objectifs non militaires liés au projet du STCCC

L'entrepreneur doit assurer des retombées industrielles et régionales directes totalisant 675,2 millions de dollars. Le tableau suivant fait état de la répartition régionale des retombées et des réalisations à ce jour :

Région	en millions de dollars de 1990
Ouest	413,5
Ontario	154,6
Québec	47,3
Atlantique	28,0
Indéterminé	31,8

Les retombées industrielles et régionales indirectes incluent des transferts de technologie (211,5 millions de dollars), des promesses de vente (307 millions de dollars) et une promesse d'investissement (100 millions de dollars), dans les secteurs de la petite entreprise, des nouvelles installations, de la formation, de la commercialisation et de la R et D. Le tableau qui suit fait état de la répartition régionale des retombées :

Région	en millions de dollars de 1990
Ouest	535,1
Ontario	11,1
Indéterminé	72,7

En tant qu'entrepreneur principal, Computing Devices Canada a accordé des contrats de sous-traitance aux entreprises canadiennes qui suivent :

- Frontec Logistics (Edmonton (Alberta))
- Computer Sciences Corporation (Nepean (Ontario)/Edmonton (Alberta))
- SED Systems (Saskatoon (Saskatchewan))
- Information Systems Management Corp. (Regina (Saskatchewan))
- Elaboration de logiciels
- Fabrication de sous-ensembles
- Soutien logistique intégré
- Installations et soutien des véhicules

# 1. Aperçu

Le projet du STCCC a pour but de répondre à un besoin fondamental de l'armée, à savoir posséder un système tactique d'information, de commandement et de contrôle protégé, survivable et sensible. Le système en question comprend 220 types de produits, y compris 15 000 postes radio installés à bord de 7 000 véhicules. Ce système constituera le principal moyen de communication dans la zone de combat avancée.

En septembre 1988, le gouvernement a donné son approbation de principe au projet du STCCC, qui prévoyait un appel d'offres auprès d'entreprises basées au Canada, à condition qu'une bonne partie des travaux soient exécutés dans l'Ouest canadien.

Le projet a été approuvé par le Cabinet en octobre 1990 et par le Conseil du Trésor en avril 1991. Le 18 avril 1991, Approvisionnements et Services Canada a accordé un contrat de 1 281 millions de dollars à l'entrepreneur principal, Computing Devices Canada (CDC). Comme le contrat a été modifié de manière à ce que d'autres travaux soient exécutés dans le cadre du projet, la valeur estimative de ce contrat a été portée à 1 470 millions de dollars.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)
- ministère des Affaires étrangères et du Commerce international

## 3. Principaux jalons

- Examen de la conception du système
- Début de la mise en service
- Fin de la mise en service
- Fin du projet
- juin 1992
- août 1994
- sept. 2000
- mars 2001

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 67 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget des dépenses	Besoins des années futures
total approuvé	prévues jusqu'au 31 mars 1995	1995-1996	
courant			
1 899 489	658 722	288 900	951 867
Projet du STCCC			

#### 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 66: Détail des coûts et des dépenses

Coût total approuvé courant	Dépenses prévues jusqu'au 31 mars 1995	Budget des dépenses 1995-1996	Besoins des années futures
323 900	253 500	34 418	35 982

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) s'élèveront à 3,2 millions de dollars par année, une fois que les avions ravitailleurs et de transport tactique seront entièrement opérationnels.

#### 5. Objectifs non militaires liés au projet

Dans le contrat, Lockheed garantit aux entreprises canadiennes des retombées industrielles et régionales d'une valeur totale de 139 millions de dollars américains de l'année budgétaire. Voici les engagements de l'entrepreneur à cet égard : se procurer directement auprès d'entreprises canadiennes les pièces des cinq avions et les services connexes; agréer CAF Aviation Ltd. de Montréal (Québec), comme centre d'entretien d'appareils Hercules (sans qu'il en coûte quoi que ce soit à CAF Aviation Ltd.); se procurer au Canada des assemblages, du matériel électronique ou d'autres pièces d'équipement destinés à l'avion de transport C-5, fabriqué par Lockheed; garantir d'autres retombées industrielles et régionales qui restent à déterminer. Les retombées doivent répondre aux critères précisés dans le contrat.

Lockheed doit notamment assurer des retombées industrielles et régionales d'une valeur minimale de 80 millions de dollars américains dans les régions canadiennes où le gouvernement du Canada a mis en oeuvre des lignes de conduite et des programmes visant à stimuler le développement économique au moyen des achats. Lockheed a accepté de collaborer avec ses principaux sous-traitants canadiens pour promouvoir la participation équitable des petites entreprises canadiennes aux programmes Lockheed.

On prévoit que l'acquisition et l'installation de matériel aux fins de la modernisation et du soutien de l'équipement avionique du Hercules CC130 pourraient entraîner d'autres retombées industrielles et régionales additionnelles.

**Réalisations :** En mars 1992, CAF Aviation Ltd. a été agréée par Lockheed comme centre d'entretien d'appareils Hercules. D'après le dernier rapport, qui porte sur la période se terminant le 31 décembre 1993, Lockheed a déclaré des retombées industrielles et régionales d'une valeur de 59,1 millions de dollars américains, qui font actuellement l'objet d'une vérification. Lockheed attend à atteindre ses objectifs à cet égard d'ici la fin de l'an 2002.



1. Aperçu

En décembre 1990, le gouvernement a approuvé l'acquisition de cinq avions ravitailleurs et de transport tactique Hercules CC130 dans les buts suivants: répondre aux besoins immédiats en matière de transport aérien tactique à l'appui des opérations menées dans le golfe Persique; accroître à plus long terme les capacités de ravitaillement en vol à l'appui des opérations des CF-18 et les capacités d'aérotransport stratégique et tactique; appuyer le rôle élargi du CC130, qui est maintenant le principal avion de recherche et de sauvetage.

Un contrat a été adjudgé à Lockheed Aeronautics Systems Corporation, de Marietta (Géorgie) pour la fourniture de cinq avions et des services de soutien connexes aux Forces canadiennes. En avril 1991, les cinq avions de transport avaient été livrés. Les Forces canadiennes ont utilisé ces avions en configuration transport jusqu'à ce qu'ils soient dotés de trousseaux de ravitaillement. Le premier avion pouvant servir de ravitailleur a été livré en juin 1992, et le dernier en avril 1993.

Il faut acheter et installer du matériel d'avionique afin de moderniser et de normaliser l'équipement des cinq ravitailleurs Hercules CC130, et un contrat a été passé à cette fin en décembre 1994. Les dépenses relatives à l'achat et à l'installation de cet équipement seront échelonnées de 1994-1995 à 1997-1998.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

3. Principaux jalons

- Adjudication du contrat
  - Livraison du dernier avion de transport
  - Livraison du dernier avion ravitailleur
  - Adjudication du contrat de modernisation du matériel d'avionique
  - Livraison du premier avion doté de matériel d'avionique modernisé
  - Livraison du dernier avion doté de matériel d'avionique modernisé
- avr. 1990  
avr. 1991  
avr. 1993  
déc. 1994  
avr. 1997  
nov. 1997



Le 9 avril 1987, le gouvernement a autorisé que des fonds soient affectés à des travaux de définition visant la conception de matériel électronique, ainsi que son intégration et son installation à bord de deux prototypes de l'avion CF-5. Le 29 mars 1990, le gouvernement a approuvé l'acquisition de matériel électronique et son installation à bord de 54 avions CF-5. Par suite d'un examen du Programme du Ministère, on a décidé de réduire à 46 le nombre de CF-5 à bord desquels serait installé le nouvel équipement. Le 12 octobre 1990, un contrat a été passé avec Bristol Aerospace Ltd. de Winnipeg (Manitoba), en vue de la modernisation du matériel électronique des 44 autres avions CF-5. Dans le Livre Blanc sur la défense publié en décembre 1994, il a été indiqué que le MND mettrait à la réforme tout la flotte de CF-5. Le MND mène actuellement des discussions avec Bristol Aerospace Ltd. à ce sujet.

## 2. Ministère responsable et ministères participants

- Ministère responsable :
  - ministère de la Défense nationale
  - Travaux publics et Services gouvernementaux Canada
  - Industrie Canada
- Autres parties :
  - ministère de l'Économie de l'Ouest
  - Agence de promotion économique du Canada atlantique
  - ministère des Affaires étrangères et du Commerce international

## 3. Principaux jalons

- Adjudication du contrat de mise en oeuvre oct. 1990
- Livraison du premier avion de série nov. 1992
- Livraison du dernier avion de série mars 1996

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 65: Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		approuvé	jusqu'au	dépenses	années
		courant	31 mars 1995	1995-1996	futures
Modernisation de l'équipement avionique du CF-5 :	79 149	76 384	2 765	-----	

Nu la mise à la réforme, les coûts ordinaires en matière de personnel, fonctionnement et entretien seront nuls en 1995-96.

4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 64 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût	Dépenses	Budget	Besoins des années futures
total approuvé courant	Jusqu'au 31 mars 1995	dépenses 1995-1996	
100 631	79 013	14 604	7 014

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien s'élèveront à 1,7 million de dollars par année, une fois que le matériel sera en service.

5. Objectifs non militaires liés au CANTASS

L'un des objectifs du projet est de permettre à des entreprises canadiennes d'acquérir de l'expérience dans les domaines suivants : gestion de projet, systémique, conception et réalisation, intégration et soutien du cycle de vie du matériel. Ainsi, les entreprises en question pourront renforcer leurs capacités et leur crédibilité, se faire mieux connaître et accroître leurs débouchés sur les marchés internationaux.

Les engagements actuels en matière de retombées industrielles et régionales au Canada se chiffrent à 80 millions de dollars. Voici le bilan des obligations et des réalisations (en millions de dollars) :

Engagements	Réalisations
Computing Devices Canada Ltd.	58,0
Sous-système électronique de bord	62,0
Indal Technologies	9,8
Groupe pour la maintenance	8,0
Litton Systems	4,4
Système d'analyse de données	
Martin Marietta	0,4
Récepteurs	

Aucune nouvelle retombée industrielle n'a été négociée dans le cadre des contrats ci-dessus.

# 1. Aperçu

Le projet du CANTASS, qui est mis en oeuvre en quatre parties et dont le coût total s'élève à 123,8 millions de dollars, permettra de réaliser l'évaluation de présérie d'un système passif et tactique de surveillance par réseaux remorqués, l'acquisition de deux CANTASS, ainsi que leur installation et leur intégration à bord de deux destroyers de la classe DDH 265 et des douze frégates canadiennes de patrouille.

Au cours de la partie 1 du projet, on a été autorisé à consacrer 11,1 millions de dollars à l'achat de matériel sonar, en vue de mener à bien des études de conception et des études techniques internes. Dans le cadre de la partie 2, on a dépensé un montant supplémentaire de 15,5 millions de dollars afin d'assurer l'installation, l'intégration, la mise à l'essai et l'évaluation du modèle expérimental du CANTASS. La partie 1 du projet a été menée à terme. La partie 2 est essentiellement terminée, puisqu'il reste seulement à mettre au point quelques éléments mineurs.

Les parties 3 et 4 du projet et les dépenses liées, soit 37,9 millions de dollars et 59,4 millions de dollars respectivement, ont été approuvées en septembre 1988. La partie 3 a pour but d'améliorer le modèle expérimental du CANTASS en prévision de l'étape de production. La partie 4 vise l'acquisition des systèmes de traitement et d'affichage du modèle de série pour les frégates canadiennes de patrouille. Des contrats ont été accordés à Computing Devices Canada Ltd., à Indal Technologies Inc. et à Martin Marietta en vue de la mise au point et de l'acquisition de plusieurs sous-systèmes d'un prototype de présérie et de l'acquisition ultérieure de 14 modèles de série des systèmes de bord du CANTASS. Un contrat a été adjugé à Litton Systems Canada Ltd. aux fins de la mise au point et de la livraison de deux systèmes d'analyse de données basés à terre.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

## 3. Principaux jalons

- Approbation finale du Conseil du Trésor
- Adjudication d'un contrat de développement à Computing Devices Canada Ltd.
- sept. 1983 nov. 1984

### Systèmes de bord

- Livraison du premier modèle de série
- Livraison du dernier système
- nov. 1993 sept. 1995

### Systèmes basés à terre

- Livraison des systèmes d'analyse de données
- Acquisition du simulateur de mission du CANTASS
- sept. 1995 nov. 1996

## 5. Objectifs non militaires liés au projet du VBL

Dans le contrat conclu avec General Motors du Canada Ltée (division diesel), il est stipulé que cette entreprise doit fournir 199 véhicules à roues, apporter le soutien logistique connexe et garantir des retombées régionales et industrielles correspondant à 100 % de la valeur du contrat. Cette société doit assurer à la fois des retombées directes et des retombées indirectes, c'est-à-dire :

- garantir que le contenu canadien des produits livrés est de 60 %;
- compenser le contenu étranger par des retombées industrielles et régionales indirectes;
- confier à des petites entreprises canadiennes des travaux de l'ordre de 15 millions de dollars (en dollars de 1989);
- faire exécuter 15 % des travaux dans la région de l'Atlantique et 15 % dans la région de l'Ouest.

Le contrat signé avec FMC Corporation de Californie prévoit la livraison de 22 véhicules chenillés ainsi que des retombées industrielles et régionales indirectes correspondant à la valeur du contrat.

Réalisations : Tous les engagements en matière de retombées industrielles ont été respectés.

## 1. Aperçu

En juillet 1989, le gouvernement a approuvé l'acquisition de 221 véhicules blindés à roues et à chenilles pour la Réserve terrestre (Milice) des Forces canadiennes. Ce projet visait l'acquisition de 199 véhicules blindés légers à roues (VBL) et de 22 transports de troupes blindés à chenilles (TTB) M13. Grâce à ces véhicules, qui ont été livrés, les centres d'instruction et de soutien de la Milice disposent maintenant de moyens d'instruction mécanisés.

Le 28 juillet 1989, un contrat a été attribué à la division diesel de la General Motors du Canada (DDGM), à London (Ontario), pour la fourniture de 199 VBL. Le 27 juillet 1990, le contrat relatif aux 22 TTB a été accordé à la FMC Corporation (FMC), en Californie.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication du contrat à GMC
- Adjudication du contrat à FMC Corporation
- Livraison du dernier véhicule à roues de GMC
- Livraison des dernières pièces de rechange pour véhicules à roues de la DDGM
- Livraison des dernières publications sur les véhicules de la DDGM

juill. 1989  
juill. 1990  
mars 1992  
nov. 1993  
janv. 1994  
janv. 1996

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 63 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût total approuvé	Dépenses prévues jusqu'au 31 mars 1995	Budget des dépenses 1995-1996	Besoins des années futures
Projet du VBL		154 789	154 389	400	----

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) s'élèveront à 1,4 million de dollars par année.

Le projet ASAZM n'engendrera aucun coût supplémentaire en matière de personnel, de fonctionnement et d'entretien, étant donné que les frais liés à l'utilisation des nouveaux aéronefs seront compensés par une réduction plus ou moins équivalente des coûts de fonctionnement d'autres aéronefs du MDN.

## 5. Objectifs non militaires liés au projet de l'ASAZM

**Retombées industrielles et régionales** : Lockheed s'est engagé à assurer une valeur ajoutée canadienne de 106,5 millions de dollars américains de l'année budgétaire, qui comprendrait ce qui suit:

- des fournisseurs canadiens qui existent actuellement directement au projet en fabriquant les composants structuraux et les systèmes de l'Aurora CP-140A (Canadair, à Montréal; IMP, à Halifax; Amherst Aerospace, à Amherst; Bristol Aerospace, à Winnipeg; Fleet Aerospace, à Fort Erie; Litton Systems, à Rexdale). Valeur approximative : 4,5 millions de dollars américains;
- IMP, à Halifax, continuera de participer au projet en installant l'équipement avionique de surveillance et en mettant au point l'aéronef. Valeur approximative : 12 millions de dollars américains;
- Lockheed doit assurer à l'Ouest canadien des retombées indirectes dans le cadre de ses nouveaux projets ou de ses projets futurs. Valeur minimale : 20 millions de dollars américains;

- des retombées indirectes supplémentaires doivent être garanties dans le cadre d'autres programmes nationaux ou régionaux de développement industriel tels le Programme d'accès des petites entreprises aux achats fédéraux, l'Initiative d'acquisitions de l'Ouest et le Programme de promotion des fournisseurs du Canada atlantique. Valeur : 20 millions de dollars américains;

- la valeur de la participation au projet du patrouilleur P-7 de lutte anti-sous-marin de la société Lockheed devait s'élever à 50 millions de dollars américains. Comme ce projet a été annulé par la marine des États-Unis, les engagements ont été négociés à nouveau. La participation de l'industrie canadienne au programme d'acquisition du plus récent chasseur des forces armées américaines, soit le F-22, est maintenant assurée.

**Réalisations** : Dans son rapport du 18 février 1994, qui porte sur la période se terminant à la fin décembre 1993, Lockheed a déclaré les retombées industrielles et régionales suivantes :

Retombées directes déclarées : 23,3 millions de dollars américains  
Retombées indirectes déclarées : 17,1 millions de dollars américains  
Total 40,4 millions de dollars américains

Le montant total vérifié s'établit à 27,5 millions de dollars américains. On s'attend à ce que les engagements soient remplis d'ici l'an 2001, comme le précise le contrat.



# 1. Aperçu

En juin 1989, le gouvernement a approuvé l'achat de trois aéronefs pour les Forces canadiennes. Ces aéronefs, appelés « Arcurus », serviront à la surveillance dans les zones maritimes et dans l'Arctique, aussi comme avions de réserve pour les opérations de recherche et de sauvetage. Ces aéronefs permettront aux Forces canadiennes d'effectuer des patrouilles le long des côtes canadiennes et de protéger la souveraineté d'une manière plus efficace qu'auparavant.

Le 30 juin 1989, un contrat a été signé avec la Lockheed Aircraft Systems Company pour l'achat de trois Arcurus. Le premier aéronef a été livré en décembre 1992 et le dernier, en avril 1993.

Le projet ASAZM ne sera terminé qu'à la fin de 1995-1996, étant donné le retard accusé dans l'acquisition d'un radar-école servant à l'apprentissage d'une partie des fonctions du radar APS-507 et la poursuite des activités liées à une proposition de modification technique visant à corriger des lacunes.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Ajudication du contrat
  - Acceptation du premier avion par le MDN
  - Fin du projet
- juin 1989  
déc. 1992  
exercice 1995-1996

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 62 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		approuvé	jusqu'au	dépenses	années
		courant	31 mars 1995	1995-1996	futures
Projet ASAZM		206 070	199 368	6 702	-----



## 5. Objectifs non militaires liés au projet du VLLR

L'entrepreneur s'engage à assurer un ensemble de retombées industrielles de l'ordre de 282,8 millions de dollars, en contenu canadien. Ces retombées consistent en un contenu canadien direct d'une valeur de 109,6 millions de dollars (en dollars de 1987), soit 47 % du prix du contrat, et un contenu canadien non lié au projet d'une valeur de 173,2 millions de dollars (en dollars de 1987). Les derniers chiffres soumis et vérifiés révèlent que les engagements en fait de retombées directes ont été remplis à 95 %. À ce jour, les retombées indirectes se chiffrent à 16,7 millions de dollars, ce qui laisse 156,5 millions à réaliser.

## 1. Aperçu

L'objectif du projet du véhicule logistique lourd sur roues (VLLR) est de faire l'acquisition d'au moins 1 200 véhicules et d'obtenir le soutien logistique nécessaire en vue du remplacement d'un certain nombre des camions du parc de véhicules de cinq tonnes, ainsi que de permettre aux Forces canadiennes, qui disposent d'un nombre insuffisant de véhicules lourds, de corriger la situation, tout au moins de façon partielle.

Un contrat a été passé avec la société UTD Inc. de Kingston (Ontario), le 30 mars 1988, à la suite d'un appel d'offres concurrentiel. Le premier des 1 212 véhicules a été livré en avril 1990 et le dernier, en mai 1992.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication du contrat
- Première livraison
- Fin des livraisons de l'équipement principal
- Fin des livraisons des remorques et des pièces de rechange
- Fin du projet

mars 1988  
avr. 1990  
mai 1992  
sept. 1995  
mars 1996

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 61 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
total	approuvé	jusqu'au	dépenses	des	des
courant	31 mars 1995	1995-1996	années	futures	----
367 622	363 080	4 542	-----		

D'après les estimations, les coûts ordinaires en matière de fonctionnement et d'entretien (crédit 1<sup>er</sup>) s'élèveront à 5,6 millions de dollars par année, une fois que les VLLR seront pleinement opérationnels.

Royaume-Uni. Des travailleurs canadiens ont installé le matériel radar, et des travaux ont été confiés à des sous-traitants canadiens lorsque cela s'avérait approprié. La valeur du contrat de base est de 50 millions de dollars. Les engagements en matière de retombées industrielles et régionales directes au Canada s'élèvent à environ 4,8 millions de dollars et correspondent à 9,6 % de la valeur totale du contrat. Jusqu'ici, l'entrepreneur a déclaré que la valeur totale du contenu canadien s'élevait à 17,8 millions de dollars, ce qui inclut à la fois les retombées directes et les retombées indirectes; précisons que l'engagement en matière de contenu canadien est de 16,8 millions de dollars.

fonctionnement et d'entretien relatifs au RCC, sont évalués à 5 millions de dollars ce qui représente des économies substantielles par rapport aux anciens systèmes de radars.

## 5. Objectifs non militaires liés à la MDAA

La valeur totale du contrat pour le système de communication par satellite du Système d'alerte du Nord, qui a été attribuée à la société CANAC/Microtel Ltd., de Coquitlam (Colombie-britannique), est estimée à 303 millions de dollars. La valeur finale du contenu canadien est de 228 millions de dollars et dépasse donc l'engagement pris par l'entrepreneur, c'est-à-dire 199 millions de dollars. L'entrepreneur doit veiller à ce que le contenu canadien corresponde à au moins 80 % du coût du projet. Pour ce qui est des objectifs en matière de retombées industrielles et régionales, les contrats liés au Système d'alerte du Nord ont jusqu'ici créé des emplois pour au moins 7 288 années-personnes au Canada. En ce qui a trait au reste des contrats de construction et de gestion de projet, le contenu canadien est supérieur à 90 %. Le contrat de fonctionnement et d'entretien (F&E) du Système d'alerte du Nord a été accordé à Frontec Logistics Corporation d'Edmonton (Alberta), en 1987, et prendra fin en mars 1995. À ce jour, le contenu canadien du contrat de F&E s'élève à 229 millions de dollars; l'engagement de 211 millions de dollars est donc dépassé.

Tous les entrepreneurs qui exécutent des travaux dans le cadre du projet de la MDAA et du Système d'alerte du Nord respectent leurs engagements en matière de retombées pour le Nord. Toutefois, les possibilités d'emploi de certains habitants du Nord sont limitées en raison de leurs lacunes sur les plans de la formation et des connaissances spécialisées, notamment dans des domaines de pointe comme l'électronique et les communications. En ce qui concerne le contrat de fonctionnement et d'entretien du Système d'alerte du Nord, les dépenses totales effectuées dans le Nord s'élevaient à 65 millions de dollars le 31 décembre 1993. Les emplois créés pour les habitants de cette région correspondent à environ 631 années-personnes. En outre, 357 habitants du Nord ont reçu une formation spécialisée. En 1993, entre 139 et 144 habitants du Nord travaillaient en tout temps aux emplacements du Système d'alerte du Nord. Pour ce qui est des contrats de construction du projet MDAA (Système d'alerte du Nord et FOL), y compris tous les contrats dans le domaine des communications, les sommes totales consacrées aux biens, aux services et aux traitements se chiffrent à 153 millions de dollars. Approximativement 1 600 habitants du Nord ont été employés dans le cadre de ces contrats (c'est-à-dire 438 années-personnes), et 180 ont reçu une formation spécialisée.

Le contenu canadien des activités relatives aux FOL continue de dépasser les 90 %. Les activités en question sont réparties entre les différentes régions. Par ailleurs, les engagements contractuels en matière de retombées pour le Nord sont respectés.

À ce jour, les contrats et les engagements liés au projet MDAA se chiffrent à plus de 992 millions de dollars. En ce qui a trait au Système d'alerte du Nord, il reste encore à assurer dans le Nord des retombées de l'ordre de 10 millions de dollars.

Les radars côtiers canadiens (RCC) sont fabriqués par Martin Marietta Ltd (anciennement General Electric, aux États-Unis), qui a accordé un important contrat de sous-traitance à Cossor, au

Les États-Unis et le Canada assument respectivement 60 % et 40 % des coûts ordinaires prévus en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>). La part du Canada pour 1995-1996 est de 97 millions de dollars; toutefois, ce montant sera ramené à 70 millions de dollars d'ici 1997-1998, en raison des mesures de réduction des coûts. Pour ce qui est des FOL, le Canada doit assumer tous les frais de fonctionnement et d'entretien, à l'exception des coûts supplémentaires liés aux déploiements de l'aviation américaine. Selon les estimations, le Canada devra assumer de coûts annuels de huit millions de dollars pour le maintien des FOL. Les frais de personnel, de

Total	1 066 519	1 021 000	21 460	24 059
I et C	3 130	2 764	200	166
RCC	81 422	76 871	1 133	3 418
FOL	178 807	170 590	1 000	7 215
Système d'alerte du Nord	803 160	777 333	19 127	13 260
MDAAN				
	courant	31 mars 1995	1995-1996	années futures
	approuvé	prévus jusqu'au	dépenses	des années
	total		des	
	Coût	Dépenses	Budget	Besoins
(en milliers de dollars)				

Tableau 60 : Détail des coûts et des dépenses

Les coûts non récurrents liés aux parties approuvées de ce projet sont les suivants :

4. Sommaire des coûts

- Phase 1 - Radars à longue portée - Opérationnels
- Phase 2 - Fin des travaux (construction et installations de télécommunications)
- Fin des travaux - Dernières installations radars fournies par les États-Unis; pleine capacité opérationnelle du Système d'alerte du Nord
- Emplacements avancés d'opérations (FOL)
- Signature du protocole d'entente
- Adjudication de contrats à l'entreprise générale
- FOL de Yellowknife - Pleine capacité opérationnelle
- Rankin Inlet, Inuvik et Iqaluit
- Fin des travaux de construction; pleine capacité opérationnelle des FOL
- juil. 1994
- Radars côtiers canadiens
- Adjudication du contrat
- Installation du quatrième radar côtier canadien
- févr. 1991
- févr. 1993
- Interopérabilité et connectivité
- Approbation de l'accord supplémentaire
- Approbation du Ministère
- Approbation du Conseil du Trésor
- Pleine capacité opérationnelle
- mai 1995
- févr. 1995
- nov. 1997

FOL a été annulée). Des améliorations seront apportées à des aérodromes situés dans le nord du pays afin que ceux-ci puissent servir à des déploiements d'aéronefs périodiques/occasionnels. Les coûts de cet élément seront partagés également entre le Canada et les États-Unis.

En février 1990, une somme de 261,1 millions de dollars a été approuvée pour le projet des FOL. Les travaux de conception des FOL, l'acquisition de dispositifs d'arrêt transportables et les travaux de remblai pour la prolongation de la piste du FOL de Rankin Inlet ont été réalisés après l'approbation provisoire de 27,6 millions de dollars. Des contrats à l'entreprise générale ont par la suite été passés à quatre des cinq emplacements, et les travaux de construction ont été terminés comme prévu en 1993. Pour ce qui est du FOL de Kuujuaq, il ne sera pas établi en raison des récentes compressions budgétaires. La responsabilité des FOL de Yellokwite et d'Iqaluit a été confiée au Commandement aérien en 1993, et il en a été de même des deux autres FOL (Inuvik et Rankin Inlet) en mai et en juillet 1994 respectivement.

Les nouveaux RCC, dont le coût s'élève à 123,9 millions de dollars, ont été approuvés en juin 1990; les travaux de mise en oeuvre, y compris ceux qui visent l'acquisition des quatre radars côtiers destinés aux emplacements existants, sont essentiellement terminés. La conversion du dernier emplacement de RCC (Gander) a pris fin en février 1994. Les quatre radars ont été confiés au Commandement aérien à des fins opérationnelles en avril 1994.

Le dernier élément du projet MIDAAAN, qui a trait à l'interopérabilité et à la connectivité, a pour but de doter le NORAD de liens de commandement et de communication lui permettant de mieux contrôler la vaste gamme de ressources utilisées pour assurer la défense aérienne de l'Amérique du Nord. Le 20 septembre 1990, cet élément a reçu l'approbation de principe du Conseil du Trésor, qui a autorisé l'affectation de 3,8 millions de dollars à la phase de la définition. Un accord supplémentaire portant sur cet élément et prévoyant le partage des coûts des fonctions entre le Canada et les États-Unis a été négocié et signé par les deux pays. Les documents visant l'approbation des activités liées à ce dernier élément sont prêts, et on s'attend à ce que l'aval nécessaire soit donné au début de 1995.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Construction de Défense Canada
- Industrie Canada
- ministère des Affaires étrangères
- ministère des Affaires indiennes et du Nord canadien
- Transports Canada
- Emploi et Immigration Canada
- Environnement Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Signature d'un protocole d'entente entre le Canada et les États-Unis mars 1985
- Système d'alerte du Nord



Système d'alerte du Nord, emplacements avancés d'opérations, radars côtiers canadiens et éléments interopérabilité et connectivité du projet de Modernisation de la défense aérienne de l'Amérique du Nord (MDAAN)

## 1. Aperçu

En mars 1985, le Canada et les États-Unis ont signé un protocole d'entente prévoyant la participation conjointe des deux pays à la modernisation de la défense aérienne de l'Amérique du Nord (MDAAN). Le projet MDAAN comprend un certain nombre d'éléments dont trois sont en voie de réalisation. L'un de ceux-ci, l'élément Système d'alerte du Nord, a pour objet la modernisation et le repositionnement du Réseau Défence Early Warning (DEW), qui est en service depuis le milieu des années 50 et qui est devenu désuet. Le deuxième élément, celui des emplacements avancés d'opérations (Forward Operating Locations (FOL)), servira à apporter des améliorations rudimentaires à quatre aérodomes du nord du pays afin que les avions de chasse des E.-U. et du Canada affectés au NORAD puissent mener périodiquement des opérations de défense aérienne dans cette région. Un cinquième FOL était prévu pour Kuujuaq (Québec), mais son établissement a été annulé. Le troisième élément, qui a trait aux radars côtiers canadiens (RCC), vise à remplacer par des radars de surveillance modernes semi-automatiques des radars désuets de la côte est et de la côte ouest qui doivent faire l'objet de nombreux travaux de maintenance.

Le Système d'alerte du Nord, premier élément du projet, a été examiné par le Cabinet en décembre 1985. Une partie en a été approuvée au coût de 555 millions de dollars. En septembre 1988, l'approbation finale a été reçue pour la construction du reste du Système d'alerte du Nord, y compris les radars à courte portée. Des dépenses de l'ordre de 830 millions de dollars ont été autorisées dans le cas du Système d'alerte du Nord.

Le nouveau Système d'alerte du Nord comprendra 15 radars à longue portée nécessitant une présence minimale et dont 11 sont situés au Canada, et 39 radars à courte portée automatiques, dont 36 seront situés au Canada. Il s'agit là d'un système plus perfectionné d'alerte en cas d'attaque de bombardiers ou de missiles de croisière, et il sera plus facile et moins coûteux à entretenir que les radars et le matériel de communication actuels du Réseau DEW. Les radars à longue portée constituant la phase 1 du Système d'alerte du Nord sont entrés en service en 1988, et les principaux travaux de la phase 2 incombant au Canada (construction des installations des radars à courte portée et mise en place en 1992. Les travaux de la phase 2 incombant aux Américains (fourniture et installation de radars automatiques à courte portée à 39 emplacements (dont 36 au Canada)) ont pris fin en 1993-1994, et le dernier radar est devenu opérationnel à la fin de 1994.

Le Canada a assumé la responsabilité des activités suivantes : gestion globale du programme et intégration des composantes du Système d'alerte du Nord; conception, acquisition, installation et intégration du réseau de télécommunications au Canada; conception et construction de toutes les nouvelles installations nécessaires au Canada. Les États-Unis, pour leur part, se chargent de la conception, de l'acquisition et de l'installation des radars à longue et à courte portée. Les États-Unis et le Canada assumeront respectivement 60 % et 40 % des coûts en matière d'immobilisations et de fonctionnement et d'entretien; cette répartition des coûts est fondée principalement sur les affectations fonctionnelles de chaque pays.

Selon l'entente supplémentaire qui a trait aux FOL et qui complète le protocole d'entente du projet de MDAAN, le Canada devait concevoir et construire cinq FOL (la construction de l'un des 136 (Défense nationale)



Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 59 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues	des	des
		approuvé	jusqu'au	dépenses	années
		courant	31 mars 1995	1995-1996	futures
PRAP		354 919	336 748	12 292	5 879

Selon les estimations, une fois que les armes acquises dans le cadre du PRAP seront pleinement opérationnelles, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) seront de 7,2 millions de dollars par année.

5. Objectifs non militaires liés au PRAP

DIEMACO (1984) Inc. s'est engagé à produire au Canada, par étapes, le Fusil C7 et la carabine C8 et a garanti un contenu canadien équivalent à 85 % de la valeur du contrat. Souignons par ailleurs que le contenu canadien doit être de 100 % dans le cas de 27 000 fusils C7 et que l'entrepreneur a respecté son engagement à cet égard.

**Réalisations :** À la fin de juin 1994, DIEMACO (1984) Inc. avait assuré un contenu canadien global de 90,4 %. En outre, l'entrepreneur a indiqué qu'il tenterait dans la mesure du possible de faire exécuter au Québec 20 % des travaux de sous-traitance devant être effectués au Canada.

À la fin de juin 1994, 8,3 % des travaux en question avaient été attribués dans cette province. Pour compenser le manque à gagner, DIEMACO (1984) Inc. a transféré de l'outillage de production et des travaux à la division d'Aéropatiale Hochelaga située à Montréal. La valeur de l'outillage s'élève à 750 000 \$, et les travaux entraîneront des ventes de près d'un million de dollars par année.

I. Aperçu

Les Forces canadiennes ont utilisé pendant bien plus de 25 ans les armes qu'elles remplacent actuellement dans le cadre du PRAP. Les armes en question ont un moins bon rendement que les nouvelles armes légères automatisées. L'objectif du PRAP est de faire l'acquisition d'armes portatives modernes de 5,56 mm; le projet vise l'achat de 94 135 fusils C7, de 2 365 carabines C8, de 6 750 mitrailleuses légères C9, de 63 700 viseurs C79, de stocks de munitions de 5,56 mm pour les opérations et l'entraînement initial, de matériel de soutien logistique, ainsi que d'accessoires. Les fusils et les carabines sont fabriqués par Diemaco (1984), de Kitchener (Ontario), tandis que les mitrailleuses ont été produites par la Fabrique nationale, une société belge.

Toutes les mitrailleuses légères ont été livrées. Par ailleurs, 93 % des fusils C7 et des carabines C8 ont été livrés.

L'État a parrainé les travaux menés par Hughes Leitz Optical Technologies Ltd, de Midland (Ontario), pour mettre au point le viseur C79, qui peut être utilisé avec le fusil et la mitrailleuse légère et qui assure un grossissement de 3,5. Des contrats ont été passés pour la fabrication de 63 700 viseurs.

La conversion opérationnelle de toutes les unités de la Force terrestre aux armes de 5,56 mm est maintenant chose faite.

2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Bureau fédéral de développement régional (Québec)  
Agence de promotion économique du Canada atlantique  
Ministère de la Diversification de l'économie de l'Ouest

3. Principaux jalons

- Approbation finale du projet
  - Ajudication du contrat principal
  - Livraison initiale de fusils C7
  - Livraison initiale de viseurs C79
  - Livraison finale de fusils C7
  - Livraison finale de viseurs C79
- nov. 1983  
févr. 1984  
avr. 1985  
sept. 1991  
févr. 1995  
juil. 1996

#### 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 58 : Détail des coûts et des dépenses

Coût	Dépenses	Budget	Besoins des années futures	(en milliers de dollars)
Coût total approuvé courant	1 043 802	40 039	34 809	
		1995-1996		
		31 mars 1995		
		jusqu'au		
		1995-1996		
		dépenses		
		des		
		des		
		années		
		futures		
		34 809		

Compte tenu du retrait des Forces canadiennes d'Europe, les coûts annuels ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) font actuellement l'objet d'un examen.

#### 5. Objectifs non militaires liés au projet DABA

**Développement industriel et régional :** Les objectifs non militaires du projet ont été réalisés grâce à la production, au Canada, d'éléments destinés au marché intérieur et à l'exportation et à l'établissement d'un centre d'intégration du système à Saint-Jean-sur-Richelieu (Québec). L'approche adoptée était de confier à des entreprises canadiennes la production de la plupart des éléments du lance-missiles ADATS destinés au marché intérieur et à l'exportation. Le contrat prévoyait des objectifs précis pour une grande variété de projets de développement industriel comportant chacun des objectifs sectoriels, régionaux et annuels. L'entrepreneur a été évalué en fonction des objectifs financiers atteints sur les plans de la production nouvelle et des investissements. Comme les objectifs ont été atteints et même dépassés dans certains cas, Industrie Canada ne surveille plus la mise en oeuvre de ce projet.

**Développement de la petite entreprise :** Dans le cadre de ses engagements globaux, l'entrepreneur promet à la petite entreprise des retombées économiques d'une valeur de 82 millions de dollars. Cet objectif ayant été dépassé, Industrie Canada ne surveille plus les résultats obtenus dans le cadre du projet.

## 1. Aperçu

Le 5 octobre 1983, le gouvernement a reconnu que les Forces canadiennes avaient besoin d'un système de défense aérienne adéquat et il a demandé au ministère de la Défense nationale d'entreprendre l'étape de la définition d'un projet afin de déterminer les caractéristiques d'un système de défense aérienne à basse altitude comportant des canons anti-aériens modernes et des missiles sol-air. Le projet avait pour but d'assurer la défense des aéroports de Lahr et de Baden-Soellingen, en Allemagne, d'équiper le 4<sup>e</sup> Groupe-brigade mécanisée du Canada, stationnée à Lahr, et le 5<sup>e</sup> Groupe-brigade du Canada, alors chargé de se déployer outre-mer en cas de crise. Le projet visait également l'établissement d'installations d'entraînement à la Base des Forces canadiennes Chatham (Nouveau Brunswick).

Le contrat principal a officiellement été accordé à Oerlikon-Buehler le 1<sup>er</sup> juillet 1986. Il doit être exécuté par Oerlikon Aerospace, de Saint-Jean (Québec), qui assemble le système de défense aérienne et de lutte antiair ADATS. Litton Systems Limited est un important partenaire dans le cadre de ce contrat.

Toutes les unités de DABA seront dotées du système ADATS auquel viendront s'ajouter, pour la défense des installations, des canons anti-aériens de 35 mm et des radars de conduite de tir fabriqués par Oerlikon-Buehler de Zurich. Le projet vise aussi à assurer le soutien logistique du matériel acheté, à construire des installations connexes, et à réaffecter jusqu'à 700 postes, de manière à garantir les capacités nécessaires. Les dernières livraisons sont en cours. Les dépenses qui restent à effectuer ont trait à l'équipement de soutien, aux pièces de rechange et à la documentation technique des systèmes installés.

Le retrait des Forces canadiennes Europe de Lahr et de Baden annoncé par le ministre de la Défense nationale en septembre 1991 a un effet considérable sur le projet DABA.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Approbation des fonds consacrés à l'étape de définition
- Approbation finale du projet par le Conseil du Trésor
- Adjudication du contrat à Oerlikon-Buehler
- Livraison initiale du matériel principal
- Capacité opérationnelle initiale - batterie
- Livraison finale du matériel principal
- Fin du projet

janv. 1985  
juin 1986  
juin 1986  
nov. 1989  
nov 1993  
févr 1995  
avr. 1997

# I. Aperçu

Ce projet vise l'acquisition de missiles air-air de courte et de moyenne portée, ainsi que l'obtention du soutien logistique nécessaire. Grâce à l'acquisition de stocks de ces missiles opérationnels, les Forces canadiennes pourront continuer de faire face à une menace aérienne et de remplir, au sein de l'OTAN et du NORAD, le rôle que le gouvernement du Canada leur a assigné.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Ministère de soutien : Travaux publics et Services gouvernementaux Canada
- Autres parties : Industrie Canada

Agence de promotion économique du Canada atlantique  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Lettres d'acceptation  
juin 1984
- Livraison du premier missile  
sept. 1986
- Livraison du dernier missile  
sept. 1992
- Fin du projet  
mars 1997

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 57 : Détail des coûts et des dépenses

(en milliers de dollars)			
Besoins des années futures	Budget des dépenses 1995-1996	Dépenses prévues jusqu'au 31 mars 1995	Coût total approuvé courant
2 038	9 089	303 197	314 324
Missiles air-air pour le CF-18			

## 5. Objectifs non militaires

**Retombées industrielles :** Les retombées industrielles de ce projet se chiffrent à 46,4 millions de dollars (en dollars de 1984-1985).

Pour maintenir les capacités opérationnelles du CF-18 tout au long de sa vie opérationnelle, il faudra obtenir des services de soutien technique et se procurer des missiles air-air, des mât, des réservoirs de carburant externes, ainsi que des patilletes et des fusées. D'après les estimations actuelles, les coûts non répétitifs liés aux projets approuvés sont les suivants :

(en milliers de dollars)	
318 989	• missiles air-air pour le CF-18;
117 000	• services de soutien technique;
60 430	• réservoirs de carburant externes du CF-18;
39 935	• mât du CF-18;
28 659	• patilletes et fusées non réutilisables.

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) seront de 86 millions de dollars par année, une fois que le CF-18 et les projets connexes auront été terminés.

## 5. Objectifs non militaires liés au projet du CF-18

Les engagements relatifs aux retombées industrielles ont été négociés en 1980 de façon que des retombées indirectes d'une valeur de 2 453 millions de dollars soient considérées comme des engagements fermes et qu'une participation industrielle directe de 457 millions de dollars pour la production de pièces et d'éléments structuraux du CF-18 canadien et d'autres avions F/A-18 produits aux États-Unis soit considérée comme correspondant à des engagements conditionnels, sous réserve que les contrats soient adjugés selon un processus concurrentiel. Les montants sont exprimés en dollars de l'année budgétaire et ne devraient pas être indexés. L'ensemble des travaux entraînant des retombées au Canada doivent être accordés selon un processus concurrentiel. L'engagement global, soit 2 910 millions de dollars, devait également comprendre deux investissements spécifiques, tous deux au Québec, l'un de 60 millions de dollars pour l'établissement d'une usine d'assemblage et d'assemblage de réacteurs, l'autre de 3 millions de dollars pour la création d'un centre d'usinage à commandement numérique par UDT Industries Limited. D'autres conditions découlent de l'application d'un plan de répartition des retombées industrielles. L'article 34 du contrat contient des renseignements au sujet de ces conditions, selon lesquelles 60 % ou plus de toutes les retombées industrielles doivent être dans les secteurs combinés de l'aéronautique et de l'aérospatiale; par ailleurs, au moins un sixième des retombées dans ces deux secteurs, soit 10 % des retombées industrielles totales, doivent être assurées dans les domaines combinés suivants : transferts de technologie, contrats de concession de licence ou activités de pointe menées dans le cadre du programme.

Au 30 juin 1993, les retombées industrielles réalisées par l'entrepreneur se chiffrent à 4 223 millions de dollars (l'engagement total était de 2 910 millions de dollars). Jusqu'ici, la valeur totale des retombées industrielles réalisées dans le domaine des transferts de technologie est de 296 millions de dollars; selon l'objectif fixé, des retombées de l'ordre de 291 millions de dollars doivent être assurées d'ici 1995.



En 1980, le gouvernement a approuvé l'achat du CF-18 en vue du remplacement du CF-101 Voodoo, du CF-104 Starfighter et des CF-5 Freedom Fighter qui remplissaient un rôle opérationnel. Le CF-18, qui sera révisé au besoin, devrait répondre aux exigences du Canada en matière de défense aérienne ainsi qu'aux exigences de l'OTAN au-delà de l'an 2000.

Le 16 avril 1980, un contrat a été signé avec la société McDonnell Douglas; celle-ci s'est alors engagée à fournir aux Forces canadiennes 137 chasseurs CF-18 et des services de soutien (le nombre d'avions à livrer a ensuite été porté à 138). Le contrat spécifiait que le premier avion serait livré en octobre 1982 et que les suivants seraient fournis au rythme de deux par mois environ, jusqu'à la livraison du dernier avion, en septembre 1988. Le contrat précisait également la valeur des retombées industrielles devant être assurées d'ici la fin de 1995, soit 2,9 milliards de dollars. Le dernier des 138 avions a été accepté officiellement le 28 septembre 1988.

Des projets supplémentaires ont été approuvés depuis 1980, par suite de la décision du gouvernement de faire l'acquisition du CF-18. Les projets visent notamment l'achat de missiles air-air, de mâts, de réservoirs de carburant, ainsi que de paillottes et de fusées.

## 2. Ministère responsable et ministères participants

- Ministère responsable : ministère de la Défense nationale
- Travaux publics et Services gouvernementaux Canada
- Industrie Canada
- Agence de promotion économique du Canada atlantique
- ministère de la Diversification de l'économie de l'Ouest
- Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Ajudication du contrat
- Livraison du premier CF-18
- Livraison du dernier CF-18
- Mise au point des derniers détails au soutien logistique
- avr. 1980
- oct. 1982
- sept. 1988
- juill. 1995

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 56 : Détail des coûts et des dépenses

(en milliers de dollars)		Coût	Dépenses	Budget	Besoins
		total	prévues jusqu'au	dépenses	des années futures
	approuvé		31 mars 1995	1995-1996	
	courant				
Avion de chasse CF-18		4 886 715	4 876 574	7 050	3 091



#### 4. Sommaire des coûts

Les coûts non répétitifs liés aux projets approuvés sont les suivants :

**Tableau S4 : Détail des coûts et des dépenses**

(en milliers de dollars)				
Coût	Dépenses	Budget	des dépenses	Besoins des années futures
total approuvé	prévues jusqu'au 31 mars 1995	1995-1995		
1 419 055	1 333 755	85 300	10 600	---
307 829	297 229			---
Définition et mise en oeuvre				
Personnel/Fonctionnement et entretien				
PROJETS CONNEXES :				
54 900	49 228	3 571		2 101
20 918	20 918	---		---
Ensemble de guerre électronique canadien				
Moteurs de croisière (F&E)				
1 802 702	1 701 130	99 471		2 101

D'après les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien seront de 6,8 millions de dollars par année, une fois que le TRUMIP sera terminé.

#### 5. Objectifs non militaires liés au TRUMIP

Les entrepreneurs se sont engagés à atteindre les objectifs suivants en matière de retombées industrielles :

**Tableau S5 : Retombées industrielles du TRUMIP**

(en millions de dollars de 1984-1985)				
Contenu canadien direct	Compensations	Total		
5,8	7,0	12,8	Atlantique	
266,0	136,8	402,8	Québec	
442,6	152,9	595,5	Ontario	
9,4	33,7	43,1	Ouest	
723,8	330,4	1 054,2	TOTAL	
---	---	40,1	Exemptions	
---	---	1 094,3	Total des retombées industrielles	

**Développement de la petite entreprise** : Les entrepreneurs ont donné suite à leur engagement contractuel qui consistait à garantir à la petite entreprise des retombées économiques de l'ordre de 20,4 millions de dollars pendant la période de mise en oeuvre, qui s'est échelonnée sur huit ans, c'est-à-dire de 1986 à 1994.

En juillet 1983, le gouvernement a approuvé, en principe, la révision et la modernisation des quatre navires de la classe DDH 280 (Tribal). Le projet a reçu l'approbation finale du Conseil du Trésor en mai 1986, après qu'eurent été réalisées des études de définition. Le projet a pour objectif la révision de mi-vie des navires de la classe DDH 280 (Tribal). Il vise entre autres l'amélioration des systèmes de combat et des systèmes de commandement et de contrôle, l'accroissement du soutien du matériel existant et l'amélioration de l'interopérabilité. Le projet permettra de prolonger la vie opérationnelle de ces navires au-delà de l'an 2000.

Le 6 juin 1986, un contrat a été signé avec Litton Systems Canada Ltd. (LSL), l'entrepreneur principal du TRUMP. Le chantier naval de Versatile Davie Ltd., aujourd'hui Marine Industrie Ltée, a été sélectionné pour les travaux de modernisation des deux premiers navires. La réfection des deux derniers navires a également été confiée par Litton à Marine Industrie Ltée, qui avait présenté l'offre la plus concurrentielle. Les retards accusés en 1989 ont provoqué des différends entre l'entrepreneur principal, les principaux sous-traitants et l'État. Après avoir tenu des discussions dans le but de régler les différends en question, l'État et LSL ont accepté de restructurer le contrat.

Dans le cadre du contrat restructuré qui a été signé le 30 septembre 1991, LSL a renoncé à son rôle d'entrepreneur principal; ses responsabilités se limitent donc maintenant aux services de logistique intégrée et à l'intégration des systèmes de combat. L'État est maintenant responsable des contrats de sous-traitance conclus avec Marine Industrie Ltée, Pratt & Whitney Canada Ltée et Marine Systems Engineering Inc., et il assurera la gestion de l'ensemble du projet.

## 2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Autres parties :

ministère de la Défense nationale  
Travaux publics et Services gouvernementaux Canada  
Industrie Canada  
Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Ajudication du contrat
- Début des travaux de modernisation du premier navire
- Début des travaux de modernisation du deuxième navire
- Acceptation provisoire du premier navire
- Début des travaux de modernisation du troisième navire
- Début des travaux de modernisation du quatrième navire
- Livraison du premier navire
- Livraison du deuxième navire
- Livraison du troisième navire
- Livraison du quatrième navire
- Fin du projet

mai 1986  
nov. 1987  
nov. 1988  
sept. 1991  
oct. 1991  
juin 1992  
janv. 1993  
mai 1993  
août 1994  
mars 1995  
mars 1996

**5. Objectifs non militaires liés au projet de la FCP**

L'entrepreneur a respecté ses engagements en matière de retombées industrielles dans le cadre du projet de la Frégate canadienne de patrouille (FCP), c'est-à-dire 5,3 milliards de dollars (de 1990).

## 1. Aperçu

En 1983, le gouvernement a approuvé l'acquisition de six frégates de la classe HALIFAX en vue du remplacement des destroyers de la classe SAINT-LAURENT, qui prenaient de l'âge.

Le 29 juillet 1983, après l'étape de la définition des travaux, un contrat concurrentiel a été signé avec Saint John Shipbuilding Limited pour la fourniture de six navires, d'installations côtières et de services de soutien connexes aux Forces canadiennes.

Le 17 décembre 1987, la portée du projet de la FCP a été élargie et le nombre de navires à construire dans le cadre de ce projet est passé de six à douze. Le contrat a été modifié en conséquence le 29 décembre 1987. On s'attend à ce que le dernier navire soit livré d'ici la fin de 1996.

## 2. Ministère responsable et ministères participants

- Ministère responsable :
- Ministère de soutien :
- Travaux publics et Services gouvernementaux Canada
- Industrie Canada

Agence de promotion économique du Canada atlantique  
ministère de la Diversification de l'économie de l'Ouest  
Bureau fédéral de développement régional (Québec)

## 3. Principaux jalons

- Adjudication du contrat
  - Modification du contrat - Augmentation de l'ampleur des travaux
  - Livraison du premier navire
  - Livraison du dernier navire
- juill. 1983  
déc. 1987  
juin 1991  
sept. 1996

## 4. Sommaire des coûts

Les coûts non répétitifs liés à ce projet approuvé sont les suivants :

Tableau 53 : Détail des coûts et des dépenses

(en milliers de dollars)			
Coût total	Dépenses prévues	Budget des dépenses	Besoins des années futures
courant	31 mars 1995	1995-1996	
9 050 000	7 994 397	651 346	404 257

Projet de la FCP

Selon les estimations, les coûts ordinaires en matière de personnel, de fonctionnement et d'entretien (crédit 1<sup>er</sup>) se chiffreront à 41,6 millions de dollars par année, une fois que les 12 navires seront pleinement opérationnels.

- Système militaire automatisé de circulation aérienne (SMACA) 169
- Arme antichar de courte portée (AACP(Lourde)) ERYX 171
- Modernisation du Système d'approvisionnement des Forces canadiennes (MSAFC) 173

Projets	Page
• Frégate canadienne de patrouille	125
• Projet de révision et de modernisation de la classe Tribal	127
• Avion de chasse CF-18	129
• Missiles air-air pour le CF-18	131
• Défense aérienne à basse altitude	132
• Projet de remplacement des armes portatives	134
• Système d'alerte du Nord, emplacements avancés d'opérations, radars côtiers canadiens, et éléments interopérabilité et connectivité du projet de modernisation de la défense aérienne de l'Amérique du Nord	136
• Véhicule logistique lourd sur roues	141
• Aéronef de surveillance dans l'Arctique et les zones maritimes	143
• Véhicule blindé léger pour la Milice	145
• Système canadien de surveillance par réseaux remorqués	147
• Modernisation de l'équipement avionique du CF-5	149
• Avion ravitailleur et de transport tactique	150
• Système tactique de commandement, de contrôle et de communications	152
• Navires de défense côtière	154
• Hélicoptère utilitaire de transport tactique des Forces canadiennes	157
• Remplacement du LYNX (véhicule blindé léger de reconnaissance)	159
• Remplacement des moyens de transport aérien stratégique	161
• Centre d'entraînement et de soutien pour la Milice (Meaford)	163
• Véhicule léger de soutien sur roues	165
• Système de soutien de la guerre électronique et d'instruction	167

soutien nécessaires à l'exploitation de la ressource en question. Ces coûts sont non répétitifs, reflètent les mouvements de trésorerie prévus et sont exprimés en dollars de l'année budgétaire (année au cours de laquelle les dépenses sont engagées). Il importe de noter que ces coûts sont toujours supérieurs à ceux exprimés en dollars constants de l'année de référence (habituellement, l'approbation du projet de l'«Hélicoptère utilitaire de transport tactique des Forces canadiennes (HUTTC) a été annoncée, le coût indiqué était d'environ un milliard de dollars constants de l'année 1992-1993. Dans la partie 4 de l'exposé commençant à la page 158, le coût total estimatif courant approuvé du projet HUTTC est d'environ 1,3 milliard de dollars de l'année budgétaire, même si le coût du projet en dollars constants demeure inchangé.

Les coûts permanents indiqués sont une estimation des coûts supplémentaires ordinaires (années) en matière de Personnel et de Fonctionnement et entretien (PF&E) liés à l'une des «principales ressources d'une mission» et aux projets connexes. Les coûts en matière de PF&E, soit les coûts annuels moyens de chaque élément, sont exprimés en dollars de 1995-1996.

## Objectifs non militaires

Industrie Canada (IC), le ministère de la Diversification de l'économie de l'Ouest (DEO), l'Agence de promotion économique du Canada atlantique (APECA) et le Bureau fédéral de développement régional (Québec) ont pour mandat de mettre en oeuvre la politique gouvernementale qui consiste à favoriser le développement industriel et régional à long terme dans le cadre des activités d'approvisionnement du gouvernement fédéral. IC remplit son mandat à l'échelle nationale, tandis que le ministère de la Diversification de l'économie de l'Ouest canadien et l'Agence de promotion économique du Canada atlantique assument des responsabilités du même ordre dans leur région respective. IC est non seulement chargé de jouer son rôle à l'échelle nationale, mais également de promouvoir le développement économique régional en Ontario. Enfin, il faut signaler que le Bureau fédéral de développement régional (Québec) est responsable du développement économique régional au Québec.

Cette partie précisera, s'il y a lieu, les objectifs non militaires liés aux projets de défenses, c'est-à-dire les retombées prévues dans le contrat. Comme les retombées industrielles négocées varient selon les contrats, les renseignements relatifs aux objectifs non militaires ne sont pas toujours présentés de la même façon.



## Introduction

On trouvera dans la présente section la ventilation des grands projets de l'Etat qui ont reçu l'approbation du Conseil du Trésor et dont le MDN est le ministère responsable. L'exposé sur chaque projet comprend les sections suivantes : aperçu, ministère responsable et ministères participants, principaux jalons, sommaire des coûts et renseignements sur la réalisation d'objectifs non militaires.

## Grand projet de l'Etat

On entend par grand projet de l'Etat un projet dont la valeur estimative est supérieure à 100 millions de dollars et qui, selon l'évaluation du Conseil du Trésor, présente des risques particulièrement élevés que le Conseil doit surveiller par le biais de rapports présentés à intervalles réguliers par le ministère responsable. Le Conseil du Trésor peut ordonner que l'on administre comme grand projet de l'Etat un projet dont la valeur totale serait inférieure à 100 millions de dollars mais qui présenterait des risques élevés. De plus, le Conseil du Trésor se réserve le droit d'exiger que l'on administre comme grand projet de l'Etat tout projet qui excède les pouvoirs d'approbation délégués à un ministre.

## Aperçu

Il s'agit d'un bref aperçu de l'objet du projet ou de sa raison d'être. Cette section contient aussi de l'information sur les principaux jalons du projet (approbation et acquisition).

## Ministère responsable et ministères participants

On y trouve le nom du ministère qui parraine le grand projet de l'Etat et ceux des ministères qui doivent remplir des fonctions particulières en raison de leur mandat, de leurs programmes ou de certaines des responsabilités qui leur sont confiées.

## Principaux jalons

La section sur les jalons fait état des dates auxquelles devraient être prises des décisions clés ou se produire des événements marquants. Ces jalons font partie du processus de planification et de mise en oeuvre qui vise le respect de l'échéancier du projet.

## Sommaire des coûts

Le sommaire contient un résumé des coûts qu'il faudra assumer pour rendre opérationnelle l'une des «principales ressources d'une mission» (par exemple un avion), c'est-à-dire permettre son exploitation continue. Il comprend aussi une estimation des coûts ordinaires qui seront probablement entraînés chaque année, une fois amorcées les opérations courantes.

Les frais qui doivent être engagés pour rendre opérationnelle l'une des «principales ressources d'une mission» incluent le coût total estimatif de cette ressource, ainsi que le coût total estimatif des projets connexes qui ont été approuvés uniquement pour que soient fournis l'infrastructure et le

4. **EXPLICATION DES CHANGEMENTS MAJEURS DANS LES COÛTS DES PROJETS D'IMMOBILISATIONS (SUITE)**

COÛT TOTAL	APPROUVÉ	PRÉCÉDENT	(en milliers de dollars)	COÛT TOTAL	APPROUVÉ	PRÉCÉDENT	(en milliers de dollars)
79 149	86 664			79 149			
<b>Modernisation de l'équipement avionique du CF-5 :</b>				des pièces de rechange comme suite à la réduction de la flotte.			
				<b>Modernisation de l'équipement avionique du CT-114 :</b>			
				Augmentation des instruments électroniques de vol et à des coûts contractuels dépassant les prévisions pour certains éléments.			
10 403	8 671			10 403			
<b>Système national de distribution du matériel :</b>				Augmentation du coût attribuable à l'ajout d'exigences à la portée du projet.			
5 495	4 347			5 495			
<b>Centre provisoire de soutien opérationnel de guerre électronique :</b>				Augmentation de coût attribuable à la modification de la portée du projet.			
19 363	16 001			19 363			
<b>Augmentation de la capacité des centres d'information d'Ottawa et de Borden :</b>				Augmentation de coût attribuable à une récente modification d'orientation attribuable à la centralisation à Borden des centres d'information du Ministère.			
34 973	21 534			34 973			
<b>Vestes antiragrement :</b>				Augmentation de coût attribuable à la modification de vestes supplémentaires pour répondre aux besoins opérationnels des missions de l'ONU.			
11 934	10 455			11 934			
6 570	7 304			6 570			
<b>Vêtements de protection pour le personnel au sol :</b>				Côté réduit attribuable à une diminution des exigences.			

4. EXPLICATION DES CHANGEMENTS MAJEURS DANS LES COÛTS DES PROJETS D'IMMOBILISATIONS

COÛT TOTAL	APPROUVE	PRÉCÉDENT	COÛT TOTAL	COURANT
	(en milliers de dollars)	(en milliers de dollars)		(en milliers de dollars)
	105 923	100 631		
Système de réduction des bruits : Coût réduit attribuable au remplacement d'une option du projet par une solution plus économique.	2 163	1 769		
Réservoirs de carburant externes pour le CF-18 : Coût réduit attribuable à la décision de ne pas obtenir les réservoirs de 480 gallons.	65 199	59 121		
Amélioration et acquisition d'obusiers : Coût réduit attribuable à l'élimination des fonds de prévoyance.	61 279	56 159		
Arme antiblindés ERYX à courte portée : Coût réduit attribuable à la réduction des fonds de prévoyance et aux fluctuations du taux de change.	212 775	207 037		
Modernisation de la défense aérienne de l'Amérique du Nord : Coût réduit attribuable à la réduction des frais de construction et à la mise en oeuvre d'initiatives visant à réduire les coûts.	1 083 300	1 066 519		
Satellite de recherche et de sauvetage : Augmentation de coût comme suite à l'approbation de l'étape suivante du projet.	44 254	76 379		
Radar de surveillance de zone - Goose Bay : Augmentation du coût attribuable à l'inclusion de la contribution des États-Unis dans le coût global.	1 942	3 025		

#### 4. EXPLICATION DES CHANGEMENTS MAJEURS DANS LES CÔÛTS DES PROJETS D'IMMOBILISATIONS

Les principaux changements survenus dans le coût total des projets indiqués au tableau 52 sont décrits ci-après.

CÔÛT TOTAL APPROUVÉ	PRÉCÉDENT
(en milliers de dollars)	(en milliers de dollars)

Le coût total approuvé des deux projets suivants correspond aux crédits nécessaires à la conception de chacun des projets. Le coût approuvé courant est le coût total du projet une fois sa mise en oeuvre approuvée.

##### Sydney (Nouvelle-Ecosse) - Manège militaire de Victoria Park

##### Valcartier (Québec) - Installations pour le camp de cadets et la Milice

Pour les deux projets suivants, l'écart représente la différence entre le coût approuvé du projet et le coût du projet après l'adjudication du contrat de construction.

##### Moose Jaw (Saskatchewan) - Installation du génie construction

##### Chilliwack (Colombie-Britannique) - École du génie militaire

##### Meaford (Ontario) - Centre d'entraînement et de soutien pour la Milice : Coût réduit attribuable à

l'obtention de matériel de bases en voie de fermeture plutôt que l'achat de matériel neuf.

##### Shilo (Manitoba) - Complexe de la Royal Canadian Horse Artillery : Augmentation de coût suite à la mise à jour d'une estimation de 1990.

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Matériel divers		Système automatisé de pré-sélection de pilotes (F-AF-AD)		Casque en fibres composites (F-AF)		Montreurs d'agents chimiques (F-AF)		Masques de protection NBC (F-AF)		Vêtements d'hiver et équipement pour la Milice (F-AF)		Appareils de décontamination (F-AF-AD)		Vestes antiirradiation (F-AF)		Équipes d'intervention en cas d'urgence nucléaire (F-AF-AD)		Projet de réaménagement des dépôts (F-AF)		Remplacement du numéro d'assurance social (F-AF-AD)		Vêtements et équipement de protection pour le personnel au sol (F-AF-AD)		Ensembles de protection balistique (F-AF)		Munitions et bombes		Missiles air-air pour le CF-18 (F-AF)		Essais et évaluations d'armes air-surface perfectionnées (F-AF-AD)	
Coût total	Coût total approuvé	Coût total approuvé	Coût total	Coût total approuvé	Coût total	Coût total approuvé	Coût total	Coût total approuvé	Coût total	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé
1 500	1 100	20 242	741	22 008	32 974	32 953	32 883	70	136	385	2 000	2 410	22	20 364	3 075	2 830	2 565	265	150	19 332	7 304	6 570	19 342	303 197	9 089	2 628	317 211	314 324	7 733	5 105	2 038
1 912	des années futures	1995-96	31 mars 1995	Depenses	Coût total	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé	Coût total approuvé

(en milliers de dollars)

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Tableau 52 : Détail des grands projets d'immobilisations (suite)

en milliers de dollars)	Coût total approuvé précédent	Coût total approuvé courant	Coût total prévues	Besoins des années futures
			Dépenses jusqu'au 31 mars 1995	dépenses 1995-96

Équipement (suite)

Équipement électronique et de transmission (suite)	Information Intégrée de la Réserve (F-AF) .	23 528	21 915	14 465	6 262	1 188
	Système d'accès restreint (F-AF) .	-----	7 700	7 700	-----	-----
	Remplacemement du système de guerre électronique - DDH 280 (F-AF) .	57 000	54 900	49 228	3 571	2 101
	Projet d'amélioration du système d'approvisionnement des Forces canadiennes (F-AF) (voir page 173) .	47 280	289 313	69 753	62 850	156 710
	Nouveau système de la solde des Forces canadiennes (F-AF) .	26 449	26 189	25 007	1 182	-----
	Radar de surveillance de zone - BFC Goose Bay (F-AF-AD) (see page 119)	1 942	3 025	2 925	100	-----
	Satellite de recherche et de sauvetage (F-AF) (voir page 119) .	44 254	76 379	45 909	9 103	21 367
	Systèmes autoprotecteurs de guerre électronique pour aéronefs de transport tactique (F-AF) .	50 977	50 992	7 051	15 749	28 192
	Amélioration des moyens tactiques de guerre électronique terrestre (F-AF) .	78 533	78 425	29 173	21 517	27 735
	Lunettes d'observation nocturne à longue portée (F-AF) .	56 835	57 489	47 464	1 775	8 250
	Modernisation du système d'information sur le personnel militaire (F-AF) .	4 831	4 531	4 010	279	242
	Altimètre radar du CF-5 (F-AF-AD) .	6 887	6 677	6 457	220	-----
	Modernisation de l'équipement avionique du CF-5 (F-AF) (voir pages 120 et 149) .	86 664	79 149	76 384	2 765	-----
	Remplacemement du central téléphonique (F-AF-AD) .	5 432	5 360	3 862	1 079	419
	Système intégré de gestion de l'assurance de la qualité (F-AF) .	9 559	9 573	5 490	4 083	-----
	Système d'information de gestion des services médicaux (F-AF-AD) .	8 344	8 537	5 286	2 195	1 056
	Radars d'entrainement destinés aux bases d'opérations principales (F-AF) .	52 668	54 970	49 480	4 801	689
	Projet du système d'apprentissage assisté par ordinateur (F-AF) .	16 991	17 070	13 058	3 586	426
	Postes téléphoniques protégés à bande étroite (F-AF) .	14 640	15 332	9 597	4 870	865
	Système de surveillance par réseaux remorqués - hélicoptères (F-AF) .	31 484	34 126	32 926	1 200	-----
	Système militaire automatisé de circulation aéroterme (F-AF) (voir page 169) .	179 214	179 214	61 408	52 376	65 430
	Modernisation de l'équipement aéronautique du CT 114 (F-AF) (voir page 120) .	8 671	10 403	5 159	729	4 515
	Système de navigation perfectionné pour aéronefs (F-AF) .	1 902	1 902	1 245	657	-----



(en milliers de dollars)

Équipement (suite)		(en milliers de dollars)			
Arme	Armes	Armes	Armes	Armes	Armes
Amélioration et acquisition d'obusiers	61 279	56 159	3 415	9 679	43 065
(F-AF) (voir page 119)					
Amélioration et acquisition d'obusiers	1 039 716	1 043 802	968 954	40 039	34 809
(voir page 132)					
Projet de remplacement des armes					
portatives (F-AF) (voir page 134)	355 550	354 919	336 748	12 292	5 879
(voir pages 119 et 171)					
Arme antichar à courte portée (F-AF)	212 775	207 037	77 078	45 600	84 359
Armes antichar à longue portée (F-AF)	41 854	42 608	41 358	1 250	836
Chronographe de vitesse initiale (F-AF-AP)	32 797	6 157	2 259	3 062	2 442
Mitrailleuses sous blindage (F-AF)			16 431	11 912	
Systèmes d'armement à courte distance	31 667	32 678	32 463	215	
Équipement électronique et de transmission					
Système d'enregistrement vidéo pour le		2 996	96	321	2 579
CF-18 (F-AF-AD)					
Lunettes de vision nocturne à faible					
profil (F-AF-AD)		1 951	946	1 005	
Systèmes de commandement tactique des		2 521	1 550	971	
Forces navales (F-AF-AD)					
Systèmes de soutien de la guerre					
électronique et d'instruction (F-AF)	202 489	202 574	100 107	41 204	61 263
(voir page 167)					
Système de téléphonie protégé - Phase I	8 824	8 824	4 843	3 981	
(F-AF)					
Modernisation de la défense aérienne de					
l'Amérique du Nord (F-AF)	1 083 300	1 066 519	1 021 000	21 460	24 059
(voir pages 119 et 136)					
Système de surveillance acoustique	2 806	2 806	2 804	2	
Système tactique de commandement de					
contrôle et de communications (F-AF)	1 899 489	1 899 489	658 722	288 900	951 867
(voir page 152)					
Système informatique de la base (F-AF)	55 619	55 005	53 833	1 160	12
Système de communication par satellite	22 366	22 296	19 521	2 470	305
de la Flotte (F-AF)					
Radars à bande décimétrique pour	17 218	17 269	16 989	280	
acronets (F-AF)	55 830	55 752	55 119	561	72
Réseau téléinformatique intégré (F-AF)					
Unités météorologiques (F-AF)					
Amélioration de la gestion des	11 349	10 664	1 975	8 689	
missions (F-AF)					
Système d'information opérationnelle	1 767	1 767	1 135	632	
du COMAR (F-AF)					

Tableau 52 : Détail des grands projets d'immobilisations (suite)

Besoins	Coût total approuvé	Coût total approuvé courant	Dépenses prévues jusqu'au 31 mars 1995	Budget des dépenses 1995-96	Dépenses futures	(en milliers de dollars)	Équipement	
							Navires	Navires
7 014	105 923	100 631	79 013	14 604	404 257	Frégate canadienne de patrouille (voir pages 119 et 147)	Système canadien de surveillance par réseaux remorqués (F-AF)	Navires
404 257	9 050 421	9 050 000	7 994 397	651 346	200	Projet de révision et de modernisation de la classe Tribal (F-AF) (voir page 127)	Systèmes de défense de torpilles (F-AF)	Systèmes de contrôle antipollution (voir page 119)
200	1 419 270	1 419 055	1 333 755	85 300	48 726	Systèmes de réduction des bruits (F-AF-AD)	Systèmes de défense de torpilles (F-AF)	Navires de défense côtière (F-AF)
48 726	55 507	55 507	2 430	4 351	371 023	à bord des navires (F-AF)	(voir page 154)	Navires de défense côtière (F-AF)
371 023	746 338	746 120	217 967	157 130		Véhicules pour la réparation des dommages causés aux aérodomes (F-AF)	Véhicule léger de soutien à roues (F-AF)	Véhicule blindé léger pour la Milice (F-AF) (voir page 145)
146	31 154	32 786	32 000	640		Véhicule logistique lourd sur roues (F-AF) (voir page 141)	Remplacemnt du Lynx (F-AF)	Véhicule blindé léger pour la Milice (F-AF) (voir page 159)
9 921	278 590	278 581	218 664	49 996		Véhicule logistique lourd sur roues (F-AF) (voir page 141)	Remplacemnt du Lynx (F-AF)	Véhicule blindé léger pour la Milice (F-AF) (voir page 159)
436 387	883 686	883 662	81 875	365 400		Véhicule blindé léger pour la Milice (F-AF) (voir page 145)	Véhicule blindé léger pour la Milice (F-AF) (voir page 159)	Véhicule blindé léger pour la Milice (F-AF) (voir page 159)
-----	155 694	154 789	154 389	400		-----	-----	-----
3 091	4 885 872	4 886 715	4 876 574	7 050		Avion de chasse CF-18 (F-AF) (voir page 129)	Réservoirs de carburant externes pour le CF-18 (F-AF) (voir page 119)	Avion ravitailleur et de transport tactique (F-AF) (voir page 150)
-----	65 199	59 121	58 886	235		Avion de chasse CF-18 (F-AF) (voir page 129)	Réservoirs de carburant externes pour le CF-18 (F-AF) (voir page 119)	Avion ravitailleur et de transport tactique (F-AF) (voir page 150)
35 982	323 473	323 900	253 500	34 418		Avion de chasse CF-18 (F-AF) (voir page 129)	Réservoirs de carburant externes pour le CF-18 (F-AF) (voir page 119)	Avion ravitailleur et de transport tactique (F-AF) (voir page 150)
-----	206 989	206 070	199 368	6 702		Avion de chasse CF-18 (F-AF) (voir page 129)	Réservoirs de carburant externes pour le CF-18 (F-AF) (voir page 119)	Avion ravitailleur et de transport tactique (F-AF) (voir page 150)
765 592	1 293 043	1 293 098	209 661	317 845		Avion de chasse CF-18 (F-AF) (voir page 129)	Réservoirs de carburant externes pour le CF-18 (F-AF) (voir page 119)	Avion ravitailleur et de transport tactique (F-AF) (voir page 150)
41 008	424 097	424 170	342 662	40 500		Avion de chasse CF-18 (F-AF) (voir page 129)	Réservoirs de carburant externes pour le CF-18 (F-AF) (voir page 119)	Avion ravitailleur et de transport tactique (F-AF) (voir page 150)

Tableau 52 : Détail des grands projets d'immobilisations (suite)

Construction (suite)					
	Besoins des années 1995-96	Budget des dépenses 1995-96	Dépenses prévues jusqu'au 31 mars 1995	Côût total approuvé courant	Côût total approuvé précédent
en milliers de dollars)					
Méteford (Ontario) Centre d'entraînement et de soutien pour la Milice - Étape de la conception (F-AF) (voir pages 118 et 163) .....	2 142	2 550	76 735	81 427	105 767
Ottawa (Ontario) Amélioration et agrandissement des installations de la SFC Letrim (F-AF) .....	----	1 885	22 004	23 889	23 236
Shilo (Manitoba) Complexe du 1 RCCHA (I-AF) (voir page 118) .....	1 438	1 300	611	3 349	3 006
Dundurn (Saskatchewan) Abri transitoire (F-AF-AD) .....	-----	1 406	3 655	5 061	-----
Moose Jaw (Saskatchewan) Installation du génie construction (F-AF-AD) (voir page 118) .....	-----	100	6 120	6 220	7 139
J-85 (F-AF-AD) .....	-----	200	5 667	5 879	6 136
Comox (Colombie-Britannique) Installation de chauffage central (F-AF-AD) .....	-----	865	4 882	5 747	5 696
Recteoir, HMC Qsada (F-AF-AD) .....	-----	1 800	1 400	3 200	-----
Chilliwack (Colombie-Britannique) École du génie militaire des FC (F-AF) (voir page 118) .....	4	3 370	8 902	12 276	13 869
Esqumalt (Colombie-Britannique) Mecs et logements pour maîtres et premiers maîtres (F-AF) .....	13	100	11 034	11 147	11 365

Tableau 52 : Détail des grands projets d'immobilisations

(en milliers de dollars)					Construction		
Besoins	Budget des dépenses	Dépenses	Coût total	Coût total approuvé	Coût total	Coût total approuvé	Coût total
des dépenses futures	1995-96	jusqu'en 1995	31 mars 1995	courant	précédent	précédent	précédent
Halifax (Nouvelle-Écosse)	5 489	20 872	27 028	29 854	29 854	27 028	20 872
Installation d'analyse acoustique (F-AF)	667						
Rénovation du quartier général de la base							
(F-AF)							
Bâtiment d'approvisionnement principal	80	10 442	10 522	10 921	10 921	10 522	10 442
(F-AF)							
Amélioration à la jetée (F-AF)	450	10 924	28 296	37 697	37 697	28 296	10 924
(F-AF)							
Jetée NB (F-AF)	252	336	17 625	2 512	17 775	2 512	17 625
(F-AF)							
Sydney (Nouvelle-Écosse)							
Manège militaire de Victoria Park							
(F-AF) (voir page 118)	19 243	4 912	845	2 775	2 775	25 000	845
Kingston (Nouvelle-Écosse)							
Nouvelles installations pour le 43 <sup>e</sup>							
Escadron (F-AF)							
Charlottetown (Île-du-Prince-Édouard)							
Division de la Réserve navale (F-AF)							
4 738	2 393	2 345	4 738	4 738	4 738	2 345	2 393
Gagetown (Nouveau-Brunswick)							
Centre d'instruction au combat (F-AF)							
Déménagement de l'école d'artillerie							
antiaérienne (F-AF-AD)							
Montréal (Québec)							
Dépôt d'approvisionnement (F-AF)	3 017	10 049	18 720	31 786	31 786	31 786	18 720
Manège militaire de Laval (F-AF)	5	4 456	4 678	9 139	9 139	4 678	4 456
Québec (Québec)							
École navale (F-AF)	180	432	32 777	33 389	36 800	33 389	32 777
Centre de soutien de l'entraînement							
de la milice (I-AF)							
Installations pour le camp de cadets et							
la Milice (F-AF) (voir page 118)	3 552	14 582	23 461	41 595	4 806	41 595	23 461
Borden (Ontario)							
Installations de produits pétroliers							
(F-AF-AD)							
École de pompiers des Forces canadiennes -	1 082	500	128	1 710	1 710	1 710	128
installation de formation (F-AF-AD)							
London (Ontario)							
Division de la Réserve navale (F-AF)							
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
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Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							
6 200	2 243	3 293	6 200	6 200	2 243	3 293	6 200
Amélioration des installations du							
détachement (I-AF-AD)							

**Grand projet d'immobilisations** - Projet dont le budget s'élève à un million de dollars ou plus.

Tous les grands projets d'immobilisations sont énumérés avec indication du type d'estimation - significative (S) ou indicative (I) - et de la portée de l'autorisation du Conseil du Trésor, c'est-à-dire l'approbation au Ministère (AD) approbation provisoire (AP) d'un projet ou approbation finale (AF) d'un projet. Les définitions ci-dessous s'appliquent.

**Estimation significative** - Il s'agit d'une estimation suffisamment précise et fiable pour que le Conseil du Trésor approuve l'objectif de coût pour l'étape du projet à l'étude. Elle est fondée sur une conception détaillée des systèmes et des éléments et tient compte de tous les objectifs et résultats du projet.

**Estimation indicative** - Cette estimation, de faible qualité et peu étendue, n'est pas assez précise pour justifier une approbation du Conseil du Trésor à titre d'objectif de coût. Elle remplace les anciens types d'estimation dits C ou D.

**Approbation provisoire (AP) d'un projet** - Il s'agit de l'autorisation du Conseil du Trésor d'entreprendre un projet en fonction des exigences opérationnelles prévues. Cette approbation s'étend aux objectifs de l'étape de définition du projet et aux dépenses connexes. Les ministères parrains sollicitent l'AP après avoir examiné la portée complète du projet, habituellement sous forme d'estimation indicative, et après avoir effectué une estimation significative du coût de l'étape de définition du projet.

**Approbation finale (AF) d'un projet** - C'est l'autorisation du Conseil du Trésor qui couvre les objectifs (base du projet), y compris l'objectif de coût, de l'étape d'exécution du projet et qui permet de procéder à l'exécution. Les ministères parrains sollicitent l'AF après avoir établi l'ampleur du projet global et une estimation significative.

**Approbation au Ministère d'un projet (AD)** - L'approbation du Conseil du Trésor n'est pas requise.

### 3. DÉPENSES EN CAPITAL

Les dépenses en capital prévues dans le cadre du Programme des services de défense sont réparties par grande catégorie au tableau 51. Les dépenses en capital représentent 24,1 % du Budget des dépenses principal du Programme.

**Tableau 51 : Répartition des dépenses en capital**

(en millions de dollars)			
Budget des dépenses			
1995-1996	Prévu	1994-1995	Réel
1993-1994			
Construction ou acquisition de terrains, de bâtiments	169 800	203 159	202 910
Navires	761 535	889 819	970 396
Équipement mobile terrestre	35 854	31 917	36 690
Véhicules de type militaire	328 283	196 235	98 271
Aéronefs et moteurs	371 316	155 252	424 531
Armement	150 001	177 258	182 269
Munitions et bombes <sup>1</sup>	17 045	209 754	173 327
Équipement électronique et de communication	649 428	597 259	489 072
Matériel spécial d'entraînement	54 828	19 293	6 762
Matériel divers	126 761	164 177	128 649
Recherche et développement <sup>1</sup>	9 100	120 000	118 996
Total	2 673 951	2 764 123	2 831 873

Les Munitions et bombes ainsi que la majorité des dépenses de Recherche et développement sont maintenant attribuées aux dépenses de fonctionnement, ce qui est plus conforme aux lignes directrices du Conseil du Trésor.

Les projets d'immobilisations du Programme des services de défense dont le total des coûts estimatifs dépasse un million de dollars, et dont le financement a été approuvé, sont indiqués au tableau 52. La colonne «Coût total approuvé précédent» fait état des coûts totaux des projets indiqués dans un budget précédent. La colonne «Coût total approuvé courant» reflète les dernières prévisions. Des détails sont fournis aux pages 118 à 120 au sujet des projets dont le dernier coût estimatif s'éloigne considérablement du coût indiqué dans un plan de dépenses antérieur.

Les définitions et les abréviations qui suivent sont applicables au tableau 52.

**Projet** - Ensemble d'activités nécessaires pour obtenir certains produits d'une importance et d'un rendement déterminés ou pour réaliser des buts ou des objectifs précis, dans les délais fixés et avec des ressources financières données. Les projets durent seulement le temps qu'il faut pour atteindre les objectifs. Dans le présent document, le terme «projet» indique que le gouvernement sera :

- le propriétaire du produit final,
- le principal utilisateur du produit final, ou
- l'entité responsable de la réalisation du produit final, y compris la gestion du ou des contrats nécessaires.

Tableau 50 : Besoins en Personnel par activité

Ancienne structure R��l 1993-94	Nouvelle structure R��l 1993-94	Pr��vu 1994-95	Budget des d��penses 1995-96	ETP - Personnel Civil	
				Forces maritimes	Forces terrestres
6 256	6 522	6 462	5 890	Forces maritimes	Forces terrestres
6 180	6 239	6 263	6 020	Forces a��riennes	Forces terrestres
6 096	6 335	6 124	5 129	Op��rations interarm��es	Forces a��riennes
-----	1 128	1 071	1 116	Forces canadiennes en Europe	Op��rations interarm��es
-----	484	481	351	Gestion des communications et de l'information	Forces canadiennes en Europe
1 427	4742	4 559	3 675	Appui �� la fonction du personnel	Gestion des communications et de l'information
4 847	6 653	6 256	5 082	Soutien du mat��riel	Appui �� la fonction du personnel
2 313	1 410	1 306	1 664	Orientation de la politique et services de gestion	Soutien du mat��riel
33 513	33 513	32 522	28 927	Effectif civil	Orientation de la politique et services de gestion
				Nombre moyen de militaires	
9 962	11 724	11 723	11 291	Forces maritimes	Forces maritimes
19 144	20 902	23 082	23 122	Forces terrestres	Forces terrestres
19 772	21 766	20 822	19 235	Forces a��riennes	Forces terrestres
-----	1 820	1 413	1 359	Op��rations interarm��es	Forces a��riennes
1 132	-----	-----	-----	Forces canadiennes en Europe	Op��rations interarm��es
3 451	3 479	3 614	3 415	Gestion des communications et de l'information	Forces canadiennes en Europe
14 046	10 294	7 031	6 177	Appui �� la fonction du personnel	Gestion des communications et de l'information
4 181	4 303	3 900	3 115	Soutien du mat��riel	Appui �� la fonction du personnel
4 005	1 405	1 085	1 086	Orientation de la politique et services de gestion	Soutien du mat��riel
68 800	75 693	72 670	68 800	Effectif militaire	Orientation de la politique et services de gestion
				Effectif combin��	
16 218	18 246	18 185	17 181	Forces maritimes	Forces maritimes
25 324	27 141	29 345	29 142	Forces terrestres	Forces terrestres
25 868	28 101	26 946	24 364	Forces a��riennes	Forces terrestres
-----	2 948	2 484	2 475	Op��rations interarm��es	Forces a��riennes
1 132	-----	-----	-----	Forces canadiennes en Europe	Op��rations interarm��es
4 878	3 963	4 095	3 766	Gestion des communications et de l'information	Forces canadiennes en Europe
18 893	15 036	11 590	9 852	Appui �� la fonction du personnel	Gestion des communications et de l'information
10 575	10 956	10 156	8 197	Soutien du mat��riel	Appui �� la fonction du personnel
6 318	2 815	2 391	2 750	Orientation de la politique et services de gestion	Soutien du mat��riel
109 206	109 206	105 192	97 727	Total des effectifs	Orientation de la politique et services de gestion



Tableau 49 : Détail des besoins en personnel (militaire)

Effectif moyen						
Provision pour	le traitement annuel moyen 1995-1996 <sup>(2)</sup>	Échelle des traitements de base <sup>(1)</sup>	Réal 1993-1994	Budget des dépenses		
				Prévu 1994-1995	1996	
Général/Lieutenant-général	\$129 900	109 600-128 900	10	10	10	
Major-général	\$101 000	93 200-109 500	25	25	23	
Brigadier-général	\$ 91 000	79 300-93 200	62	57	54	
Colonel	\$ 81 500	63 300-84 000	329	316	286	
Lieutenant-colonel	\$ 72 000	65 964-70 212	1 126	1 093	1 032	
Major	\$ 64 000	56 916-63 816	3 603	3 481	3 285	
Capitaine	\$ 49 500	42 096-55 632	7 881	7 828	7 233	
Lieutenant	\$ 34 700	22 968-34 864	2 332	2 102	1 985	
Élève-officier	\$ 11 400	10 632-11 316	1 886	1 707	1 624	
Adjudant-chef	\$ 54 000	51 384-53 556	867	824	762	
Adjudant-maire	\$ 50 000	46 284-50 400	2 308	2 218	2 113	
Adjudant	\$ 44 000	41 952-47 220	4 738	4 624	4 416	
Sergent	\$ 40 000	37 644-44 604	9 485	9 119	8 587	
Caporal	\$ 35 800	32 772-41 784	33 576	34 032	33 070	
Soldat	\$ 25 300	14 568-25 944	7 465	5 234	4 320	
Total			75 693	72 670	68 800	

**NOTA :** <sup>(1)</sup> La colonne «échelle des traitements de base» illustre l'échelle de traitement des colonels et des grades supérieurs au 1<sup>er</sup> juin 1992 et celle de tous les autres grades au 1<sup>er</sup> avril 1992. L'échelle de traitement des généraux n'est pas incluse étant donné que le traitement du Chef d'état-major de la Défense est établi au moyen d'un décret et n'est pas publié dans les Ordonnances et Règlements royaux applicables aux Forces canadiennes. Ces échelles de traitement excluent le traitement des navigateurs, des pilotes, des médecins, des dentistes et des avocats.

<sup>(2)</sup> Les montants de la colonne «provision pour traitement annuel moyen» incluent des coûts en sus des coûts estimatifs du traitement de base, y compris des provisions spéciales pour le traitement des navigateurs, des pilotes, des médecins, des dentistes et des avocats, alors que l'échelle des traitements de base excluent ces provisions spéciales. Ceci explique le pourquo de l'excédant de la provision pour le traitement annuel moyen, dans certains cas, sur l'échelle des traitements de base.

2. BESOINS EN PERSONNEL

Tableau 48 : Détail des besoins en personnel (civil)

Provision pour le traitement annuel moyen 1995-1996	Échelle des traitements actuelle	Budget des dépenses			
		Réel 1993-1994	Prévu 1994-1995	1995-1996	
98 060	115 872 - 173 910	1	1	1	Nominations par décret du conseil <sup>1</sup>
59 715	19 546 - 131 478	150	145	120	Direction <sup>2</sup>
50 700	15 106 - 80 324	2 179	2 115	1 889	Scientifique et professionnelle
45 967	14 370 - 88 129	3 059	2 969	2 674	Administration et service extérieur
26 221	16 980 - 44 780	8 416	8 167	7 306	Technique
31 475	17 839 - 72 137	16 421	15 935	14 069	Soutien administratif
					Opérationnel
		33 513	32 522	28 927	

Les données pour 1993-1994 représentent la somme des années-personnes budgétaires (non assujéties au contrôle du Conseil du Trésor et des équivalences d'années-personnes budgétaires) (non assujéties au contrôle du Conseil du Trésor). Voir tableau 50 à la page 108 pour détails additionnels.

**NOTA :** La colonne «échelle des traitements actuelle» indique les échelles de traitement par groupe professionnel au 1<sup>er</sup> octobre 1994. La colonne «provision pour le traitement annuel moyen» indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives et les promotions. Les moyennes peuvent varier d'une année à l'autre selon la répartition des facteurs qui entrent dans leur calcul.

- <sup>1</sup> Comprend tous les SM et toutes les nominations par décret.
- <sup>2</sup> Comprend tous les EX-1 à EX-5 inclusivement.

Tableau 47 : Détail des besoins financiers par article (suite)

(en milliers de dollars)			Budget des dépenses		(en milliers de dollars)	
			1995-96	Prévu	Réel	1993-94
Capital						
Traitement et salaire des civils		19 637	16 058	16 675	16 675	16 675
Solde des militaires		48 990	41 833	58 127	58 127	58 127
Bénéfices sociaux		18	7	248	248	248
Voyages et transport		19 669	16 702	23 840	23 840	23 840
Information		-----	-----	50	50	50
Services d'experts-consults		7 936	22 010	20 436	20 436	20 436
Gestion des marchés		13 953	15 621	23 738	23 738	23 738
Autres services professionnels et spéciaux		54 497	70 841	111 612	111 612	111 612
Locations		29	-----	9	9	9
Réparations et maintien		-----	-----	5	5	5
Services publics fournitures et approvisionnements		13	-----	5 953	5 953	5 953
Construction et acquisition de terrains de bâtiments et d'ouvrages		194 696	248 909	267 987	267 987	267 987
Construction et acquisition de machines		2 310 508	2 331 884	2 302 653	2 302 653	2 302 653
et de matériel		4 005	258	540	540	540
Droits de douane et taxe accise		2 673 951	2 764 123	2 831 873	2 831 873	2 831 873
Total des dépenses en capital		197 947	211 493	216 680	216 680	216 680
Paiements de transfert		11 527 272	12 074 372	12 326 330	12 326 330	12 326 330
Total du Programme		447 272	380 734	323 251	323 251	323 251
Moins : Recettes à valoir sur le crédit		11 080 000	11 693 638	12 003 079	12 003 079	12 003 079

**Section III**  
**Renseignements supplémentaires**

**A. Aperçu des ressources du Programme**

**I. BESOINS FINANCIERS PAR ARTICLE**

Le tableau 47 fait état des besoins financiers du Programme des services de défense, par article.

**Tableau 47 : Détail des besoins financiers par article**

(en milliers de dollars)			<b>Budget des dépenses</b>			
			<b>1995-96</b>	<b>Prévu</b>	<b>Réel</b>	<b>1993-94</b>
<b>Personnel</b>						
Traitement et salaire des civils	1 057 471	1 196 758	1 196 758		1 179 745	
Contributions aux régimes d'avantages sociaux des employés	144 247	162 932	162 932		156 888	
Congé de fin de service et indemnité de départ des civils	34 100	174 670	174 670		18 692	
Autres frais touchant le personnel civil	18 540	36 661	36 661		40 928	
Solde des militaires	2 998 869	3 161 867	3 161 867	3	3 260 195	
Congé de fin de service et indemnité de départ des militaires	104 904	463 995	463 995		143 573	
Autres frais touchant le personnel militaire	257 911	211 179	211 179		251 606	
Contributions aux Fonds de pension des militaires	579 615	494 302	494 302	5	611 002	
<b>Biens et services</b>						
Voyages	474 427	413 756	413 756		437 405	
Autres transports et communications	141 163	129 201	129 201		156 569	
Information	20 974	22 196	22 196		28 642	
Éducation des personnes à charge	11 622	18 388	18 388		20 512	
Services de conciergerie et de soutien de la base	81 750	79 020	79 020		127 389	
Autres services professionnels et spéciaux	514 773	465 093	465 093		521 449	
Location	128 839	109 538	109 538		175 414	
Réparation de bâtiments et d'ouvrages	243 938	271 805	271 805		237 522	
Réparation de matériel	499 411	530 573	530 573		623 352	
Pièces de rechange et accessoires	398 928	427 906	427 906		359 928	
Combustible et électricité	315 493	288 251	288 251		315 640	
Nourriture et vêtements	98 583	118 840	118 840		115 481	
Autres services publics, fournitures et approvisionnements	254 151	283 673	283 673		279 893	
Munitions	234 000	-----	-----		-----	
Autres subventions et paiements	41 665	38 152	38 152		215 952	
<b>Total des dépenses de fonctionnement</b>						
	8 655 374	9 098 756	9 098 756		9 277 777	
	3 459 717	3 196 392	3 196 392		3 615 148	

Le tableau 46 montre les dépenses au chapitre de l'orientation des politiques et des services de gestion, exprimées en pourcentage du Programme des services de défense pour les exercices 1991-1992 à 1995-1996.

**Tableau 46 : Dépenses au titre de l'orientation des politiques et des services de gestion, en pourcentage des dépenses globales du Programme**

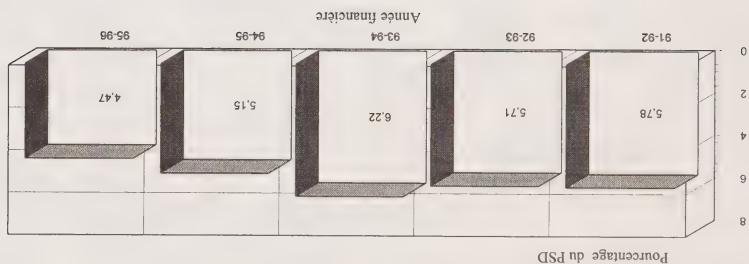


Tableau 44 : Sommaire des ressources de l'activité (ancienne structure)			
Budget des dépenses	(en milliers de dollars)		
	1995-1996	Prévu 1994-1995	Réel 1993-1994
\$ ETP	\$ ETP	\$	ETP
Dépenses de fonctionnement	399 684	123 559	6 318
Personnel	-----	-----	-----
Fonctionnement et entretien	-----	-----	-----
Besoins de fonctionnement	-----	523 559	-----
Capital	-----	68 530	-----
Subventions et contributions	-----	192 576	-----
Total des besoins	-----	784 665	-----
Moins : Recettes à valoir sur le crédit	-----	38 298	-----
	-----	746 367	6 318

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 33,2 %, Fonctionnement et entretien 15 %, Capital 17,6 %, Subventions et contributions 34,2 %. Les recettes proviennent principalement de la vente de combustible à des gouvernements étrangers et de la prestation de services d'éducation pour lesquels le Ministère reçoit des subventions provinciales et perçoit des frais de scolarité auprès des fonctionnaires qui ne font pas partie de son personnel. Les besoins de la Réserve, qui sont indiqués au tableau 92, page 187, sont inclus dans les totaux établis pour l'activité.

Le tableau 45 résume les différences entre les prévisions budgétaires et les besoins financiers réels en 1993-1994. L'explication de la différence globale nette pour le Programme des services de défense, qui compte sept activités outre l'Orientation de la politique et les services de gestion, figure à la page 15.

Tableau 45 : Résultats financiers en 1993-1994

des pays membres de l'OTAN. Pour ce qui est des nouvelles initiatives ou des changements apportés aux arrangements existants, la part des coûts communs assumée par le Canada doit être approuvée par le Cabinet. Le ministère de la Défense nationale doit expliquer en détail les modalités de chaque type de contribution et les faire approuver par le Conseil du Trésor.

Le détail des coûts liés à ces contributions se trouve à la page 176.

### 3. SOMMAIRES DES RESSOURCES

L'activité «orientation de la politique et services de gestion» représente 4,5 % des dépenses totales prévues pour 1995-1996 dans le cadre du Programme des services de défense et 2,8 % du nombre total d'équivalents temps plein. Elle représente également 3,4 % des recettes totales du Programme.

Comme la structure de l'activité a été modifiée en 1994-1995 en fonction de la structure interne de planification des ressources, deux sommaires des ressources de l'activité sont présentés (tableaux 43 et 44), facilitant ainsi la comparaison de l'ancienne et de la nouvelle structure pour la présentation des dépenses réelles de 1993-1994. La mise à jour reflète les lignes de conduite, les priorités et la terminologie actuelles. D'autres renseignements sur les changements apportés à la structure de l'activité se trouvent à la section «Renseignements supplémentaires» du plan, à la page 234.

**Tableau 43 : Sommaire des ressources de l'activité (nouvelle structure)**

(en milliers de dollars)					
Budget des dépenses			Prévu		
1995-1996			1994-1995		
\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement					
169 811	2 750	194 712	2 391	219 130	2 815
Personnel					
Fonctionnement et entretien					
76 415		69 348		101 800	
Besoins de fonctionnement					
246 226		264 060		320 930	
Capital					
90 140		7 817		2 858	
Subventions et contributions					
174 673		189 176		192 576	
Total des besoins					
511 039		461 053		516 364	
Moins : Recettes à valoir sur le crédit					
15 135		11 855		12 624	
495 904	2 750	449 198	2 391	503 740	2 815



planifier l'évolution et la structure des forces, et celle du Chef - Réserve et cadets, chargée de fournir des conseils de gestion en ce qui concerne la Réserve et les cadets. Le groupe réunit un certain nombre de divisions, ainsi que des directions chargées normalement des langues officielles, de la sécurité, de la sûreté nucléaire, de la coordination du Programme des services de défense et de l'administration du Ministère et du groupe.

Le nouveau groupe du Sous-ministre adjoint (Finances et services du Ministère) administre les fonctions de contrôle, fournit des services financiers rentables en conformité avec les exigences ministérielles, gouvernementales et réglementaires, et assure les services communs de gestion dont le Ministère et les Forces canadiennes ont besoin en temps de paix comme en temps de guerre.

Le groupe du Sous-ministre adjoint (Politiques et communications) veille à la gestion de tous les aspects de la politique de défenses pour le compte du Sous-ministre et du Chef d'état-major de la Défense. Le groupe réunit cinq divisions fonctionnelles, chargées de la planification, de l'exécution et de la coordination des politiques, de l'histoire militaire et des affaires publiques.

La branche du Chef - Service d'examen assure les fonctions de vérification interne et d'évaluation de programme nécessaires à la bonne gestion du Ministère et des Forces canadiennes. Elle fournit des services d'évaluation de programme à l'appui des décisions du Ministère et des Forces canadiennes, ainsi que des services de vérification à l'intention de tous les organismes du Ministère et des Forces canadiennes, ainsi que des services de vérification à l'intention de tous les organismes du Ministère et des Forces canadiennes.

Le Juge-avocat général a pour mandat de surveiller le système judiciaire militaire; il exerce les fonctions qui lui sont dévolues en vertu de la Loi sur la défense nationale et des règlements connexes, fournit des conseils juridiques au ministre et au sous-ministre de la Défense nationale ainsi qu'au Chef d'état-major de la Défense, dirige le service juridique pour ce qui est de la prestation de services, de conseils et de formation juridiques à l'intention des Forces canadiennes et du ministère de la Défense nationale. La branche du service juridique est surtout un élément d'état-major du Quartier général de la Défense nationale, et ses officiers sont détachés dans tous les commandements et la plupart des bases, y compris à l'étranger.

Les contributions à l'OTAN sont administrées dans le contexte de l'orientation des politiques et des contributions, sont évaluées à 161 millions de dollars en 1995-1996 et sont des paiements directs destinés à financer les activités communes de l'OTAN, c'est-à-dire :

- les budgets militaires et les agences de l'OTAN (part des coûts qu'assume le Canada au chapitre de l'infrastructure à financement commun de l'OTAN (part des coûts qu'assume le Canada au chapitre de la construction d'installations militaires utilisées par divers pays de l'OTAN).
- l'infrastructure à financement commun de l'OTAN (part des coûts qu'assume le Canada au chapitre de la Défense nationale. La branche du service juridique est surtout un élément d'état-major du Quartier général de la Défense nationale, et ses officiers sont détachés dans tous les commandements et la plupart des bases, y compris à l'étranger).

Le pourcentage des coûts des activités communes de l'OTAN que doit assumer le Canada varie selon le type d'activité. Ce pourcentage est déterminé par voie de négociation entre les représentants 100 (Défense nationale)

## H. Orientation de la politique et services de gestion

### 1. OBJECTIF

L'activité englobe le maintien d'état-major et d'installations conçus pour :

- contrôler et diriger les Forces canadiennes et assumer la gestion globale du Ministère;
- gérer le Programme des services de défense;
- énoncer, gérer et divulguer la politique en matière de défense;
- fournir des services ministériels spécialisés, y compris la vérification interne et l'évaluation de programme;
- fournir des installations et des services financiers et comptables au Ministère;
- fournir des installations et des services de planification et de gestion centralisés au Ministère, y compris des services juridiques et de soutien au Sous-ministre et au Chef d'état-major de la Défense.

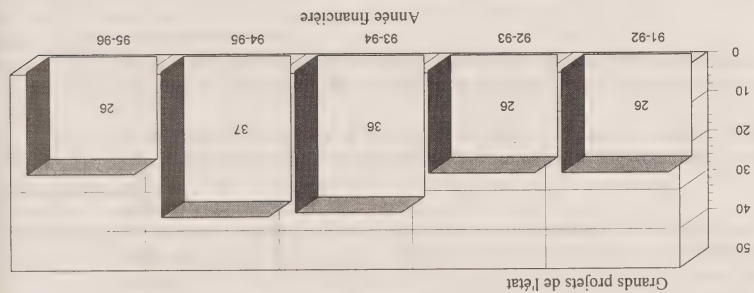
### 2. DESCRIPTION

L'activité «orientation de la politique et services de gestion» comprend la formulation et la recommandation d'objectifs de défense et d'options politiques ainsi que l'élaboration de la politique de défense approuvée par le gouvernement, en vue d'assurer la direction d'ensemble des opérations de planification au Ministère et la gestion du Programme des services de défense. Tout aussi importante est la fonction de commandement et de contrôle, dans le cadre de laquelle s'effectuent les préparatifs touchant les opérations, le matériel, le personnel et les finances en cas de crise ou de guerre. Cette fonction comprend le commandement et le contrôle des opérations «courageuses» des Forces canadiennes par le Chef d'état-major de la Défense. L'activité englobe également l'élaboration et la direction générale des systèmes informatiques de gestion, des services financiers ainsi que des services de consultation et de comptabilité au sein du Ministère. Le Sous-ministre et le Chef d'état-major de la Défense reçoivent directement des comptes rendus de la planification et de la coordination des activités d'évaluation du Ministère. Enfin, l'activité comprend les services d'experts-conseils et de consultation juridique à l'appui des dossiers qui intéressent le Ministère.

Les fonctions relatives à l'orientation de la politique et aux services de gestion sont exécutées par l'entremise du groupe du Vice-chef d'état-major de la Défense, du groupe du Sous-ministre adjoint (Politiques et communications), de la branche du Chef - Service d'examen, du groupe du Sous-ministre adjoint (Finances et services du Ministère) et de la branche du Juge-avocat général.

Le groupe du Vice-chef d'état-major de la Défense coordonne les activités du Ministère et la mise en œuvre de pratiques de gestion axées sur les résultats, de façon à faciliter l'élaboration des structures du ministère de la Défense nationale et des Forces canadiennes. Le groupe est chargé de secondar le Chef d'état-major de la Défense et le Sous-ministre dans l'exercice de leurs fonctions. Il comprend deux branches principales : celle du Chef - Développement des forces, chargée de

Tableau 42 : Nombre total de grands projets de l'Etat en voie de réalisation - 1991-1992 à 1995-1996



Le tableau 42 présente les projets qui répondent aux exigences opérationnelles établies et qui en sont au stade de la définition ou de la mise en oeuvre. Sont maintenant exclus de ce tableau les projets dont les travaux sont au stade préliminaire et dont la viabilité reste à déterminer.

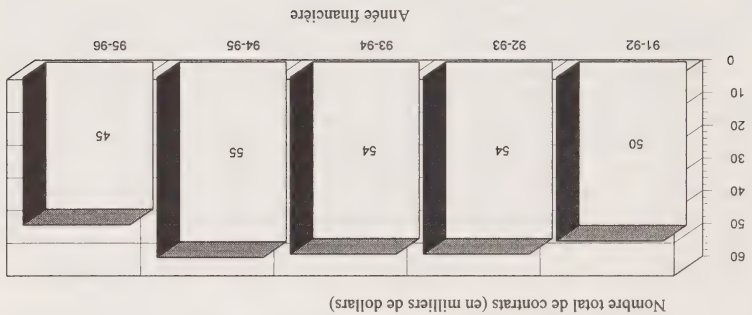


Tableau 41 : Nombre total de contrats en cours d'exécution - 1991-1992 à 1995-1996

- Fournir aux commandements, aux bases et aux unités opérationnelles des Forces canadiennes de l'aide sur tous les aspects des services d'alimentation, y compris la direction et la planification de ces services;
- évaluer le potentiel de l'infrastructure de l'industrie de défense et sa capacité de répondre aux besoins opérationnels critiques et élaborer des politiques et des programmes visant à maximiser les capacités industrielles et le soutien dont bénéficie le ministère de la Défense nationale, tout en contribuant à la réalisation d'autres objectifs nationaux;
- Fournir les ressources de planification, de coordination et de contrôle technique requises par le système intégré de logistique, afin d'appuyer les forces opérationnelles;
- Fournir, par le biais du 3<sup>e</sup> Groupe de soutien du Canada, un soutien logistique aux éléments des Forces canadiennes prenant part à des opérations de contingence ou de maintien de la paix.

- Fournir les ressources de recherche et de développement nécessaires à l'acquisition de nouveau matériel et à la réalisation des objectifs du Ministère;
- diriger 32 unités de campagne qui fournissent des services de génie, de construction, d'installation, d'entretien, de mise à l'essai, de recherche, de développement, d'entreposage, d'assurance de la qualité et de soutien des mouvements, ainsi que des services postaux. Parmi les installations de ces unités, il y a des ateliers, des polygones de tir, des centres d'essai, des laboratoires et des bureaux techniques;
- fournir les services de génie, d'entretien et d'approvisionnement liés à 54 grands programmes de réparation et de révision pour les navires, aéronefs et véhicules militaires et pour d'autres matériels opérationnels;
- Fournir des services de génie construction et de protection de l'environnement liés à la gestion du cycle de vie du matériel de l'infrastructure des bases et des stations des Forces canadiennes;
- assurer la gestion de plus de 300 projets d'immobilisations, y compris 26 grands projets de l'État (en règle générale ceux de plus de 100 millions de dollars) qui visent l'acquisition de nouveau matériel, la construction d'installations et la réalisation de travaux de recherche et de développement, et qui en sont à l'étape de la proposition, de la définition ou de la mise en oeuvre;
- procéder aux activités d'acquisition et fournir les services juridiques et les services d'administration contractuelle et financière liés à quelque 12 000 contrats d'immobilisations et 33 000 contrats de fonctionnement et d'entretien visant l'acquisition ou le remplacement de pièces d'équipement et d'installations, obtenir des services contractuels et remplacer les stocks utilisés dans le cadre d'opérations courantes, de travaux techniques et de travaux d'entretien, ainsi que d'activités de recherche et de développement. Le tableau 42 indique la variation dans le temps du nombre total de contrats en cours d'exécution. Ce nombre est passé de 50 000 en 1991-1992 à 45 000 en 1995-1996;
- assurer la gestion du cycle de vie de l'équipement opérationnel majeur, y compris le soutien technique, la gestion des approvisionnements, l'assurance de la qualité, l'entreposage et la distribution d'environ 1,2 million d'articles contenus dans les stocks du Ministère;
- Les ressources affectées à cette activité en 1995-1996 seront utilisées aux fins suivantes :

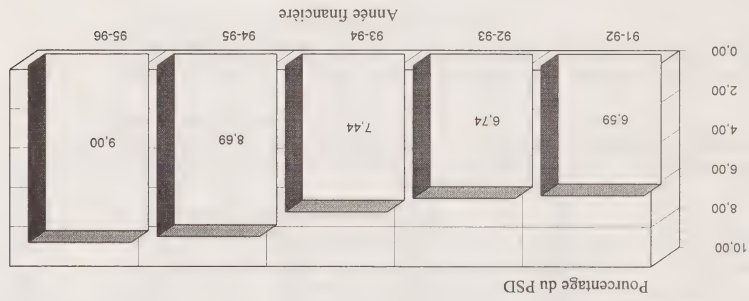
d'entretien pour le matériel militaire, d'assurer la gestion de l'infrastructure et de l'environnement, de mettre en oeuvre et de gérer les projets d'acquisition d'immobilisations requis pour mener à bien le programme d'acquisition de biens d'équipement, d'appuyer les activités d'acquisition et d'approvisionnement de façon continue, et d'assurer le fonctionnement du Système d'approvisionnement des Forces canadiennes.

Tableau 39 : Résultats financiers en 1993-1994

(en milliers de dollars)				
1993-1994				
Réal		Budget principal		Différence
\$	ETP	\$	ETP	\$
Dépenses de fonctionnement				
572 305	10 575	522 684	10 186	49 621
Personnel				
251 474		228 144		23 330
Fonctionnement et entretien				
823 779		750 828		72 951
Besoins de fonctionnement				
75 668		100 914		(25 246)
Capital				
899 447		851 742		47 705
Total des besoins				
5 771		2 350		3 421
Moins : Recettes à valoir sur le crédit				
893 676	10 575	849 392	10 186	44 284
				389

Le tableau 40 montre les dépenses au chapitre du soutien du matériel, exprimées en pourcentage du Programme des services de défense pour les exercices 1991-1992 à 1995-1996.

Tableau 40 : Soutien du matériel en pourcentage des dépenses globales du Programme



#### 4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

##### Aperçu des opérations

Le potentiel militaire lié à l'activité «soutien du matériel» dépend dans une large mesure de la disponibilité de spécialistes chargés de réaliser un niveau approprié d'activités de recherche et de développement dans le domaine de la défense (voir page 208), de fournir des services de génie et



Le tableau 39 résume les différences entre les prévisions budgétaires et les besoins financiers réels en 1993-1994. L'explication de la différence globale nette pour le Programme des services de défense, qui compte sept activités outre le soutien du matériel, figure à la page 15.

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 53,8 %, Fonctionnement et entretien 31,4 %, Capital 14,8 %. Les recettes proviennent principalement de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites.

(en milliers de dollars)			
Budget des dépenses		Prévu	
1995-1996	ETP	\$	ETP
		\$	ETP
Personnel	572 305	10 575	
Fonctionnement et entretien	251 474		
Besoins de fonctionnement	823 779		
Capital	75 668		
Total des besoins	899 447		
Moins : Recettes à valoir sur le crédit		5 771	
		893 676	10 575

Tableau 38 : Sommaire des ressources de l'activité (ancienne structure)

(en milliers de dollars)			
Budget des dépenses		Prévu	
1995-1996	ETP	\$	ETP
		\$	ETP
Personnel	540 389	8 197	
Fonctionnement et entretien	314 721	306 347	
Besoins de fonctionnement	855 110	940 352	
Capital	148 222	214 177	
Total des besoins	1 003 332	1 154 529	
Moins : Recettes à valoir sur le crédit		6 733	
		996 599	8 197

Tableau 37 : Sommaire des ressources de l'activité (nouvelle structure)

37 et 38), facilitant ainsi la comparaison de l'ancienne structure et de la nouvelle structure pour la présentation des dépenses réelles de 1993-1994. La mise à jour reflète les lignes de conduite, les priorités et la terminologie actuelles. D'autres renseignements sur les changements apportés à la structure de l'activité figurent dans la section «Renseignements supplémentaires» du plan, à la page 234.



Les services d'approvisionnement comportent les cinq éléments suivants :

- l'obtention du matériel et l'approvisionnement, c'est-à-dire l'acquisition du matériel, l'achat des pièces de rechange et de services de soutien à l'échelon national, ainsi que la gestion des stocks de la Défense nationale;

- les systèmes d'approvisionnement, c'est-à-dire la gestion du système d'approvisionnement informatisé des Forces canadiennes, l'intégration avec le système de catalogage de l'OTAN, la gestion du soutien du service d'alimentation et l'exploitation de quatre grands dépôts d'approvisionnement, de trois dépôts de munitions et des unités opérationnelles qui s'y rattachent;

- l'assurance de la qualité, c'est-à-dire la prestation de services d'assurance de la qualité relatifs au matériel de défense produit ou réparé dans les installations d'entrepreneurs canadiens, ainsi que la prestation de services de même nature par des gouvernements étrangers ou pour leur compte, en vertu d'ententes réciproques;

- les programmes internationaux et industriels, c'est-à-dire la coopération internationale en ce qui a trait au matériel, le soutien de l'infrastructure industrielle canadienne, la planification de l'infrastructure de l'industrie militaire dans le contexte technologique et industriel de l'Amérique du Nord, et le soutien de l'industrie de la défense pour l'expansion de ses échanges internationaux;

- la politique d'approvisionnement, c'est-à-dire l'orientation et la planification de la politique en matière d'approvisionnement, ainsi que la coordination nécessaire à l'intégration à long terme des activités d'approvisionnement du MDN.

Le personnel chargé de la doctrine et des opérations en matière de logistique assure la coordination en ce qui touche la politique, les normes d'instruction et la doctrine en vue de l'exploitation des éléments de soutien au combat des Forces canadiennes. Il fournit des renseignements, des conseils et des directives d'ordre opérationnel sur les éléments suivants : mise au point du soutien au combat et de sa structure, instruction et planification relatives aux opérations de logistique, planification et gestion des opérations de transport, et ententes bilatérales de soutien réciproque et de soutien par le pays hôte.

### 3. SOMMAIRES DES RESSOURCES

L'activité «soutien du matériel» représente 9 % des dépenses totales engagées pour 1995-1996 dans le cadre du Programme des services de défense et 8,4 % des équivalents temps plein. Elle représente également 1,5 % des recettes totales du Programme.

Comme la structure de l'activité a été modifiée en 1994-1995 en fonction de la structure interne de planification des ressources, deux sommaires des ressources de l'activité sont présentés (tableaux

G. Soutien du matériel

I. OBJECTIF

L'activité englobe le maintien d'état-majior et de forces conçus pour :

- fournir des services d'approvisionnement, de génie et de maintenance, de transport et d'assurance de la qualité aux Forces canadiennes;
- fournir des services de gestion des biens immobiliers et de gestion environnementale pour l'infrastructure du Ministère;
- fournir du soutien logistique à l'ensemble des éléments des Forces canadiennes déployés à l'étranger;
- fournir du soutien en matière de recherche et de développement aux Forces canadiennes et aux activités du Ministère.

2. DESCRIPTION

L'activité «soutien du matériel» intéresse le Groupe du SMAP(Matériel) au Quartier général de la Défense nationale, les Centres de recherches pour la défense et certaines unités de campagne chargées de la planification, de la coordination et de la prestation de services de soutien dans les domaines suivants : recherches pour la défense, génie et entretien, infrastructure et environnement, services d'approvisionnement, et doctrine et opérations en matière de logistique.

Le rôle des services de recherches pour la défense est de fournir un appui technologique et scientifique aux Forces canadiennes en ce qui touche les techniques, les méthodes et le matériel de défense. Il y a cinq Centres de recherches pour la défense, au Canada. De plus amples renseignements sur le programme de recherche et de développement de la Défense se trouvent à la Section III, page 208.

Les services de génie et d'entretien assurent la gestion du cycle de vie de l'ensemble du matériel des Forces canadiennes, ainsi que des systèmes de soutien des opérations et des activités d'entretien. Les services de génie interviennent à l'étape de l'élaboration d'un projet et poursuivent leur activité au cours des étapes de définition et de mise en oeuvre. Les services d'entretien s'occupent d'une pièce d'équipement et d'un système d'arme tout au long de sa vie utile; ils se chargent également de retirer des stocks des Forces canadiennes tout ce qui ne sert plus. Parmi les pièces d'équipement en inventaire comptent des navires, des chars de combat, des aéronauts, du matériel de communications, du matériel informatique et du matériel électronique. Il y a sept unités chargées de l'évaluation, de la mise à l'essai et de la réparation du matériel de défense; elles sont situées en Colombie-Britannique, en Alberta, en Ontario et au Québec. Au cours des étapes de définition et de mise en oeuvre, la gestion et la coordination des projets d'immobilisations sont assurées dans le cadre de la fonction du génie et de l'entretien.

Les services offerts dans le domaine de l'infrastructure et de l'environnement sont les suivants : administration de tous les grands projets de construction, protection de l'environnement et gestion :

**Planification des ressources humaines :** On a déjà expliqué dans les sections antérieures les réductions qu'il est prévu d'apporter aux effectifs comme suite aux compressions financières annoncées dans le budget de 1994 et aux réductions du personnel civil et militaire adoptées en conséquence. Pour que ces compressions soient gérées de manière efficace, il est essentiel d'adopter une perspective stratégique en matière de gestion des ressources humaines, de sorte que les besoins à long terme du Ministère soient pris en considération. Dans cette optique, le Sous-ministre a demandé aux chefs de groupe et de commandement d'établir des structures pour que ce principe soit mis en application. À la réunion de septembre 1994 du Comité ministériel de gestion des ressources humaines, les groupes et commandements ont présenté leur cadre de gestion des postes vacants. Chacun de ces cadres comporte une stratégie de gestion exhaustive, visant à soutenir le placement des employés du MDN touchés par la Directive sur le réaménagement des effectifs. Le cadre de gestion des postes vacants doit également répondre aux besoins changeants du Ministère en fait de ressources humaines durant la réduction des dépenses militaires en général. Il faut prévoir des solutions efficaces pour les postes vacants tant actuels que futurs et envisager des activités favorisant le recours à des substituts comme moyen de trouver de l'emploi au personnel visé. Il faut se montrer résolu à promouvoir la collaboration entre les commandements et les groupes et à respecter leurs objectifs pour ce qui est des langues officielles et de l'équité en matière d'emploi en fonction des besoins en ressources humaines du Ministère. L'implantation de cette initiative se poursuit.

Nombre de cours	1 054
Nombre de participants	9 047
Taux de réussite	98 %

Il faut mettre en oeuvre des technologies nouvelles pour faire face à un climat de gestion changeant et améliorer la prestation des services. L'adoption de technologies nouvelles exige une formation accrue, ainsi que l'achat de matériel de soutien. Afin d'appuyer la mise en oeuvre du concept de la Défense, selon les prescriptions de Défense 2000, on traite systématiquement les besoins en formation des militaires et des civils. La création d'un sous-système de formation des civils a été amorcée dans le cadre du Système d'information de gestion du personnel civil. Ce sous-système pourrait améliorer grandement le processus intégré de planification de la formation, ainsi que la communication des données sur la formation et l'analyse des tendances.

**Formation complémentaire et préparation à une seconde carrière :** Le Programme de formation permanente des Forces canadiennes permet aux membres des FC ou du personnel civil du MDN, ainsi qu'aux membres de leur famille, de suivre des cours de niveau universitaire et collégial grâce à des ententes conclues avec certains établissements d'enseignement. En 1993-1994, 3 334 militaires ont terminé avec succès 5 300 cours.

**Réaménagement des effectifs :** En vertu de la Directive sur le réaménagement des effectifs, négociée par le Conseil du Trésor en tant qu'employeur et par les agents de négociation de la fonction publique, les employés qui sont déclarés excédentaires au Ministère peuvent se prévaloir de certaines indemnités. Mentionnons entre autres une offre d'emploi raisonnable, la prolongation de la période ouvrant droit à priorité d'emploi déclaré excédentaire lorsqu'aucun emploi n'est disponible, la protection salariale, ainsi que divers paiements forfaitaires. En 1993, 529 employés du MDN ont été déclarés excédentaires. De ce nombre, 199 (38 %) ont pu être replacés, 214 (50 %) ont quitté volontairement leur emploi et reçu un paiement forfaitaire, et 106 (20 %) n'avaient pas encore été placés à la fin de l'année. En 1993, 10 employés ont été licenciés, ce qui n'arrive habituellement que lorsque l'intéressé refuse ou se trouve dans l'impossibilité d'accepter un poste dans une autre ville.

**Équité en matière d'emploi :** Le Programme d'équité en matière d'emploi (EE) du Ministère a pour objectif premier de réaliser une représentation et une répartition équitables des autochtones, des membres de minorités visibles, des personnes handicapées et des femmes, et de faire en sorte qu'ils soient traités équitablement. Il vise également à ce que les obstacles à l'emploi soient éliminés et à ce qu'on en arrive à des «accommodements raisonnables» lorsque cela est justifié. En février 1994, les groupes et commandements ont reçu copie du plan d'action global en matière d'EE du MDN pour 1994-1997, lequel a été présenté officiellement sous la signature du Sous-ministre et du Chef d'état-major de la Défense au Secrétaire du Conseil du Trésor en décembre 1993. Afin que les engagements formulés dans le plan de 1994-1997 demeurent à jour, le MDN a institué un cycle d'examen annuel dont les comptes rendus se trouveront dans les plans opérationnels (premier palier) des groupes et commandements.

production du collège militaire respectent toujours la norme canadienne pour ce qui est de la représentation des groupes linguistiques et que la population d'expression française du collège favorisera la réalisation d'un programme d'études parfaitement bilingue. Les 190 finissants constitueront la proportion du corps des officiers réduit (entre 23 et 25 %) que représentaient déjà les diplômés des CMC.

**Changements en matière de soutien du personnel :** On a établi une nouvelle politique en matière d'éducation permanente, s'inspirant du principe général adopté dans la fonction publique, afin d'orienter la création d'un cadre des priorités en matière de formation du personnel civil ainsi que la modification en conséquence du Système de formation et de perfectionnement des civils. Il faut prendre ces initiatives si l'on veut doter les gestionnaires, les spécialistes du personnel et les employés d'outils convenables et les informer à cet effet. La rationalisation et la simplification des systèmes relatifs au personnel, de même que les initiatives découlant de Défense 2000 et la mise en oeuvre de la Loi sur la réforme de la fonction publique, continueront de grever les ressources du Ministère.

## Résultats des opérations de 1993-1994

### Recrutement (Forces canadiennes) - Statistiques sur l'enrôlement

Candidats - officiers de la Force régulière	2 821
Candidats - officiers de la Réserve	865
<b>Total</b>	<b>3 686</b>
Candidats - militaires du rang de la Force régulière	3 158
Candidats - militaires du rang de la Réserve	10 605
<b>Total</b>	<b>13 763</b>
Enrôlements - officiers de la Force régulière	694
Dossiers établis aux fins d'enrôlement - officiers de la Réserve	619
Enrôlements - militaires du rang de la Force régulière	1 182
Dossiers établis aux fins d'enrôlement - militaires du rang de la Réserve	7 298
Enrôlements - cadre des instructeurs de cadets	731
Dossiers établis aux fins d'enrôlement - instructeurs de cadets	594

**Instruction individuelle :** Statistiques sur les cours donnés par le Service de l'Instruction individuelle (SII) aux membres de la Force régulière et de la Réserve pendant l'exercice 1993-1994 :

### Cours des FC

Nombre de cours	4 033
Admis	53 408
Nombre de réussites	49 635
Taux de réussite	92,9 %



On projette une population résidante de 900 élèves-officiers, ce qui donnerait environ 190 finissants par année. De ce nombre, on s'attend à une proportion de 70 % d'anglophones et de 30 % de francophones. L'objectif de 30 % de francophones permet de garantir que la représentation et la

officiers par année.

la clientèle du collège militaire de Kingston durant ces deux années à entre 1 100 et 1 150 élèves- pour suivront leurs études au collège militaire de Kingston. La population étudiante du collège de Kingston sera donc accrue pendant une période de deux ans qui prendra fin en 1996-1997. On estime

Lorsque le collège de Saint-Jean et le RRMCM fermeront en 1995-1996, les élèves-officiers

restreinte.

diplômés des CMC respectera les impératifs d'une force militaire réduite et d'une situation financière

Military College (RRMC) décrocheront leurs derniers diplômes en mai 1995. Cette fusion permettra

du Canada à Kingston (Ontario). Le Collège militaire royal (CMR) de Saint-Jean et le Royal Roads

Le budget de 1994 a eu pour effet de fusionner les trois collèges en un seul, le Collège militaire royal

chaque année environ 275 finissants (Programme de formation des officiers de la Force régulière).

trois établissements, offre de l'enseignement à quelque 1 600 élèves-officiers résidents et produit

**Collèges militaires du Canada (CMC) :** Le réseau actuel des collèges militaires canadiens réunit

de la Directive sur le réaménagement des effectifs.

des réductions, notamment à trouver de l'emploi à 30 % des employés visés, suivant les dispositions

personnel civil, afin de répondre aux objectifs du budget de 1994. Il restera donc à appliquer le reste

volontaire des employés civils au RRPC, quelque 70 % des compressions qu'il doit apporter au

cadre du RRPC ont été faites aux employés en mai 1994. Le Ministère compte régler, via l'adhésion

Directive du Conseil du Trésor sur le réaménagement des effectifs. Les premières offres dans le

emploies admissibles une solution de rechange aux dispositions de redéploiement prévues dans la

les fermetures d'installations découlant du budget de 1994. Le RRPC a pour objet d'offrir aux

indéterminée ne faisant pas partie de la direction et qui sont touchés par les réductions d'effectifs ou

programme d'incitation au départ unique offert aux employés du MDN embauchés pour une période

approuvé et le Ministère a introduit le Programme de réduction du personnel civil (PRPC), un

sont soit fermées, soit réduites. Pour aider à l'application de ces compressions, le gouvernement a

1994 aura une incidence marquée sur le personnel civil, car des bases et des unités de tout le pays

**Gestion du personnel civil :** La réduction des opérations du MDN annoncée dans le budget de

recommandations qui sera remis au ministre de la DN avant décembre 1995.

membres de la Force régulière et de la Première réserve, et un rapport renfermant des

d'emploi dans les FC. L'examen comprend un sondage d'auto-identification mené auprès des

**Équité en matière d'emploi dans les FC :** Un organisme indépendant examine l'équité en matière

couteront 160 000 dollars en 1995-1996.

travaux du Comité, y compris les honoraires, les frais de déplacement et le soutien administratif,

son quatrième rapport annuel au ministre de la Défense nationale à l'été de 1994. On estime que les

établissements des Forces canadiennes et assiste à des ateliers tenus dans d'autres pays. Il a remis

l'intégration des genres dans les Forces canadiennes. Pour accomplir sa mission, il se rend à des

1993, il a été rebaptisé, et il porte maintenant le nom de Comité consultatif ministériel sur

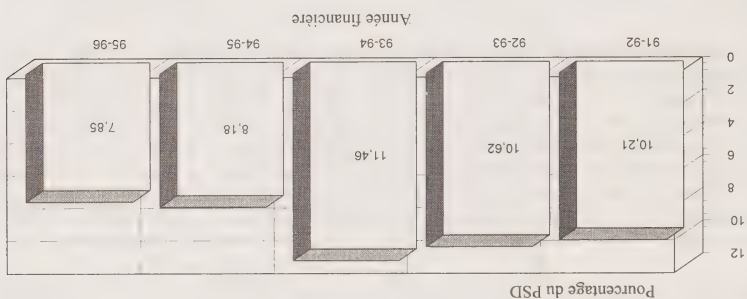
comité a pour mandat de surveiller l'intégration des femmes dans les Forces canadiennes. En juin

Tableau 35 : Résultats financiers en 1993-1994

(en milliers de dollars)				
1993-1994				
Budget		Différence		
Réel	Budget principal			
\$	ETP	\$	ETP	\$
Dépenses de fonctionnement				
940 305	18 893	776 417	16 611	163 888
333 617		253 163		80 454
Fonctionnement et entretien				
1 273 922		1 029 580		244 342
Besoins de fonctionnement				
112 702		138 734		(26 032)
24 104		120 707		(96 603)
Subventions et contributions				
1 410 728		1 289 021		121 707
Total des besoins				
35 748		29 751		5 997
Moins : Recettes à valoir sur le crédit				
1 374 980	18 893	1 259 270	16 611	115 710
				2 282

On trouve au tableau 36 les dépenses sur la fonction du personnel exprimées en pourcentage du Programme des services de défense pour les exercices 1991-1992 à 1995-1996.

Tableau 36 : Dépenses à l'appui de la fonction du personnel, en pourcentage des dépenses globales du Programme



#### 4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

Aperçu des opérations

Comité consultatif du Ministre sur les femmes dans les Forces canadiennes: Créé en 1990 suite à une décision rendue le 20 février 1989 par le Tribunal canadien des droits de la personne, ce



Le tableau 35 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1993-1994. L'explication de la différence globale nette pour le Programme des services de défense, qui compte sept activités outre le Soutien du personnel, figure à la page 15.

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit :

Personnel 70,6 %, Fonctionnement et entretien 17,8 %, Capital 9 %, Subventions et contributions 2,6 %. Les recettes proviennent principalement de la location de logements familiaux, de la vente de services médicaux et hospitaliers à des personnes ne faisant pas partie du personnel du MDN et de la vente de repas à des membres du personnel qui n'ont pas droit à des rations gratuites.

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
\$ ETP	\$ ETP	\$ ETP	
Dépenses de fonctionnement	940 305	18 893	
Personnel	-----	-----	
Fonctionnement et entretien	-----	-----	
333 617			
Besoins de fonctionnement	-----	-----	
1 273 922			
Capital	-----	-----	
Subventions et contributions	-----	-----	
112 702			
24 104			
Total des besoins	-----	-----	
1 410 728			
Moins : Recettes à valoir sur le crédit	-----	-----	
35 748			
1 374 980			

Tableau 34 : Sommaire des ressources de l'activité (ancienne structure)

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
\$ ETP	\$ ETP	\$ ETP	
Dépenses de fonctionnement	631 342	9 852	
Personnel	158 940		
Fonctionnement et entretien	188 890		
11 590			
215 503			
Besoins de fonctionnement	790 282		
1 157 546			
Capital	80 508		
Subventions et contributions	23 274		
22 317			
24 104			
Total des besoins	894 064		
1 252 983			
Moins : Recettes à valoir sur le crédit	28 586		
28 483			
1 224 397			
11 590			
1 044 986			
15 036			

Tableau 33 : Sommaire des ressources de l'activité (nouvelle structure)

auxquels ils font face et auxquels ils continueront d'être confrontés à mesure que les principes de Défense 2000 seront mis en oeuvre au Ministère. L'accent sera mis sur une analyse approfondie des besoins au départ et sur l'évaluation et la validation des activités menées pour mesurer le rendement par rapport au coût. La haute direction considère toujours les dépenses engagées pour assurer la formation des employés civils comme un coût essentiel de fonctionnement.

Les services de santé, dont les services médicaux et les services dentaires, sont fournis à tous les membres des Forces canadiennes et, dans des cas particuliers, aux personnes à charge des militaires et à des civils. Le coût des services de santé offerts aux personnes à charge des militaires et aux civils est recouvert des régimes de soins de santé du patient. Les services médicaux et les services dentaires sont normalement assurés par le personnel des services de santé, mais on fait parfois appel à des contractuels civils.

Le Groupe du personnel au Quartier général de la Défense nationale réunit deux systèmes du personnel distincts : l'un pour les militaires, l'autre pour les civils. Le Groupe est chargé de la politique de gestion et de l'administration du personnel, de la planification et du contrôle des ressources humaines, du raménagement des effectifs, de la répartition de la main-d'oeuvre, de la planification des carrières et du perfectionnement professionnel, des relations patronales-syndicales, des griefs des employés et de la procédure d'appel, de la négociation des conventions collectives, des services de santé, de la formation du personnel civil et militaire, ce qui inclut le perfectionnement scolaire, les études supérieures, les services d'enseignement des langues officielles, la rémunération et les avantages sociaux, les prix et les récompenses, les services d'aumônerie et du personnel et les conditions de service. Les mesures prises par le Ministère dans le domaine de la gestion du personnel civil, l'intégration des principes de Défense 2000 à la politique et aux pratiques de gestion du personnel, ainsi que la mise en application de la Loi sur la réforme de la fonction publique, justifient une augmentation considérable des programmes et des activités de formation, de recyclage et de communication.

### 3. SOMMAIRES DES RESSOURCES

L'activité «appui à la fonction du personnel» représente 7,8 % des dépenses totales prévues pour 1995-1996 dans le cadre du Programme des services de défense et 10,1 % du nombre total d'équivalents temps plein. Elle représente également 5,3 % des recettes totales du Programme. Comme la structure de l'activité a été modifiée en 1994-1995 en fonction de la structure interne de planification des ressources, deux sommaires des ressources de l'activité sont présentés (tableaux 33 et 34), facilitant ainsi la comparaison de l'ancienne et de la nouvelle structure de présentation des dépenses réelles pour 1993-1994. La mise à jour reflète les lignes de conduite, les priorités et la terminologie actuelles. D'autres renseignements sur les changements apportés à la structure de l'activité se trouvent à la section «Renseignements supplémentaires» du plan, à la page 234.

## F. Appui à la fonction du personnel

### 1. OBJECTIF

Cette activité englobe le maintien d'état-major et de forces conçus pour :

- fournir des services de recrutement, d'instruction individuelle, de gestion du personnel ainsi que des services du personnel à tous les membres des Forces canadiennes;
- fournir l'instruction spécialisée et les institutions d'éducation nécessaires au soutien des Forces canadiennes;
- fournir les services de gestion du personnel et les services du personnel civil du Ministère de la Défense nationale;
- fournir les services médicaux et dentaires aux membres des Forces canadiennes, aux personnes à charge du personnel militaire et à des employés civils du MDN désignés en poste à l'extérieur du Canada;
- surveiller les ressources en personnel nécessaires au soutien de l'instruction militaire et de la gestion des grands projets d'immobilisations.

### 2. DESCRIPTION

L'activité vappui à la fonction du personnel est axée sur les services suivants : formation, instruction individuelle et perfectionnement professionnel; services de santé; et administration, gestion et services du personnel.

La formation, l'instruction individuelle et le perfectionnement professionnel sont du ressort du Sous-ministre adjoint (Personnel) (SMA(Per)), qui exerce son mandat à cet égard par le biais du Service de l'instruction individuelle des Forces canadiennes. Le SMA(Per) n'agit pas seul. Suite à la dévolution d'autres responsabilités à quatre autorités de gestion dans le cadre de Défense 2000, le Commandement maritime, le Commandement de la Force terrestre, le Commandement aérien et le Service de l'instruction des Forces canadiennes (SIFC) verront un accroissement du transfert des fonds centralisés au chapitre de l'instruction vers leur budget respectif. Le SMA(Per) exerce toujours un plein contrôle sur le SIFC là où il y a instruction commune, ainsi que sur les nombreux établissements de perfectionnement professionnel. Cependant, d'autres établissements de formation d'un bout à l'autre du Canada relèvent de l'un des commandements ou d'un groupe du QGDN.

Le Système de formation et de perfectionnement des civils (SFPC) continue à déployer de grands efforts pour modifier son approche de la gestion dans le domaine de la formation du personnel civil. Le service du Chef - Personnel civil, qui relève du Sous-ministre adjoint (Personnel), continuera à élaborer des principes directeurs généraux, à établir des priorités et à donner des directives en fonction des exigences des organismes centraux et du Ministère. Le Quartier général de la Défense nationale surveille les étapes de la planification, de la mise en oeuvre et du contrôle des activités de formation du personnel civil dans tout le Ministère. Des systèmes de soutien seront mis en place pour aider les cadres hiérarchiques fonctionnels à s'adapter aux nombreux changements

- **OP DELIVERANCE/UNITAF - SOMALIE** : Le Régiment a appuyé la mission visant à apporter de l'aide et à rétablir l'ordre. La mission a pris fin le 21 juin 1993. Le 79<sup>e</sup> Régiment des communications a fourni du personnel et de l'équipement.
- **OP CONSORT/CONUSOM II - SOMALIE** : Poursuite des efforts déployés par les Nations Unies en vue d'aider la Somalie, grâce à la fourniture d'équipement.

Outre ce qui précède, le CCFC a participé à l'exercice BELL BUOY 93 du COMAR et a fourni de l'aide relativement à l'installation d'un noeud de transit pour les exercices IRIDIUM DOME 93 et IRIDIUM WEST 93 menés au nord du 60<sup>e</sup> parallèle.

Le Commandement des communications a continué d'exploiter et d'entretenir les systèmes de communications stratégiques des Forces canadiennes, accroissant leur efficacité opérationnelle grâce à des améliorations, soit la modernisation des équipements, la modification des procédures et la reconfiguration des circuits. Le Réseau numérique à intégration de services de la Défense (RNISD) a transféré 1 900 circuits sur 80 noeuds à la suite de l'établissement de l'accès numérique à plus de 40 endroits à l'extérieur de la capitale nationale (RCN). Un service de gestion de réseau en temps réel contrôlé par le MDN a été mis sur pied en 1993. Voici quelques-unes des autres améliorations apportées :

- évaluation opérationnelle de circuit, au cours de laquelle tous les circuits ont été examinés, ce qui a permis une économie annuelle de 310 000 \$;

- installation, à l'échelle des commandements, de postes de conception et de dessin assistés par ordinateur au Quartier général du Groupe des communications à Trenton (Ontario), à Winnipeg (Manitoba) et à la SFC Leirrim;

- fourniture d'un système automatisé de gestion par câble pour la RCN;

- installation d'assembleurs/désassembleurs de paquets (PADS) à l'appui des bases de données distribuées et des installations client/serveur, et capacité de transférer rapidement des données entre les groupes des communications et le QG CCFQ;

- installation d'un système d'information financière sur les installations louées (SFIIL) dans le cadre du processus CF/C34 automatisé, assurant une interface électronique de données (IED) avec les compagnies téléphoniques, le SIF MKIII et INTERSCOPE.

La Réserve des communications a continué de s'entraîner avec les unités de la Force régulière et de leur fournir son appui. Le Système d'information de gestion de la Réserve des communications (SIGRC) a été mis au point, et la première ébauche du plan de développement de la Réserve des communications a été publiée, énonçant la taille, les responsabilités et les tâches de chacune des unités.

Le 79<sup>e</sup> Régiment des communications a continué de remplir et d'étendre sa mission consistant à rétablir et à assurer les communications stratégiques pour les forces déployées. Plus précisément, il a fourni des installations pour satellites et radio à longue portée ainsi que du matériel de télécopie pour les opérations énumérées ci-dessous.

- **OP HARMONY/FORPRONU/CROATIE** : Fourniture de secours humanitaires aux habitants de l'ancienne Yougoslavie.

- **OP CAVALLIER/FORPRONU - BOSNIE-HERZÉGOVINE** : Équipement déployé à l'appui du Groupe de soutien du Contingent canadien (GSCC) à Ploce et à Zagreb.

- **OP RELIEF - SOMALIE** : Mission canadienne de secours interrompue le 28 février 1993. Le Régiment a déployé de l'équipement et du personnel qui travaillait à l'aéroport de Nairobi, au Kenya.

L'OSID continue d'améliorer les capacités d'expansion et de rétablissement du Système d'information national de commandement et de contrôle (SINCC) grâce à l'acquisition de nouvel équipement et à la réaffectation des ressources au 79<sup>e</sup> Régiment des communications. En outre, le Réseau radio supplémentaire (RRS) des FC continuera, en 1995-1996, de fournir un soutien en matière de radiogéoniométrie et de renseignement sur les transmissions à des organismes fédéraux, à des organismes militaires canadiens et à des organismes de pays alliés. La phase d'exécution du projet de dépôt du RRS débutera en 1995-1996. Il en découlera d'importantes économies de fonctionnement pour le Ministère et une réduction de 340 années-personnes au sein de l'effectif du RRS.

L'OSID adhèrera toujours au concept de la Force totale pour ce qui est des opérations et des exercices. Les membres de l'OSID faisant partie de la Force régulière et de la Force de réserve participeront à des opérations de l'ONU, à des concentrations de la Milice et à d'autres exercices importants. Vingt pour cent du personnel de l'OSID faisant partie de la Réserve sera affecté à des opérations de l'ONU. À compter du 1<sup>er</sup> avril 1995, tous les membres de la Réserve des communications devront s'entraîner pendant une période de 15 jours avec l'unité de la Force régulière à laquelle ils sont affectés comme renforts. En 1995-1996, la principale activité d'entraînement collectif pour les réservistes des communications sera la participation aux concentrations estivales de la Milice du Commandement de la Force terrestre. Il est également prévu que certains réservistes prendront part à l'exercice JOINTEX 95.

**Projets d'immobilisations** : Parallèlement aux efforts soutenus déployés en vue de permettre à l'OSID de remplir les rôles qui lui sont assignés, les projets d'immobilisations suivants sont en cours ou prévus pour 1995-1996 (voir tableau 52) :

(En millions  
de dollars)

•	Augmentation de la capacité des centres d'information d'Ottawa et de Borden (Ontario) (voir page 116);	7,6
•	Centre provisoire de soutien opérationnel de guerre électronique (voir page 116);	6,8
•	Système de traitement des messages (voir page 116);	6,3
•	Postes téléphoniques protégés à bande étroite (voir page 115);	4,9
•	Système téléphonique protégé - Phase I (voir page 114).	3,9



L'OSD continuera de passer à des systèmes plus rentables à moins forte proportion de main-d'oeuvre, en regroupant des installations et en introduisant la technologie de l'information, de façon à réduire les ressources requises pour maintenir les capacités essentielles. Le remplacement des circuits de télécommunications analogiques à grande distance par les installations du Réseau numérique à intégration de services de la Défense (RNISD) devrait s'achever au cours de l'année financière 1995-1996. Le Réseau intégré des données (RID) prendra de plus en plus d'importance et sera amélioré à mesure que de nouveaux utilisateurs du Ministère et des Forces canadiennes seront repérés et reliés à ce système central de communication et d'information. Le système de courrier électronique du Ministère sera mis en service en 1995-1996, à mesure que les systèmes recevront leur attestation de sécurité.

L'OSD est sérieusement engagée dans le processus de planification d'entreprise. On insistera fortement, dans la planification de toutes les activités, sur le recours à la meilleure stratégie de financement pour les diverses initiatives. Ainsi, les dépenses aux chapitres de l'approvisionnement national, du fonctionnement et de l'entretien (F&E) et des acquisitions d'immobilisations devront permettre de fournir les ressources nécessaires à nos utilisateurs. La mise en oeuvre d'un plan de développement stratégique et commercial sera le point de départ de la rationalisation de l'ITI dans son ensemble. Grâce à l'utilisation de produits commerciaux standard, les coûts de développement seront réduits et les ressources essentielles seront obtenues à temps.

#### Aperçu des opérations

### 4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

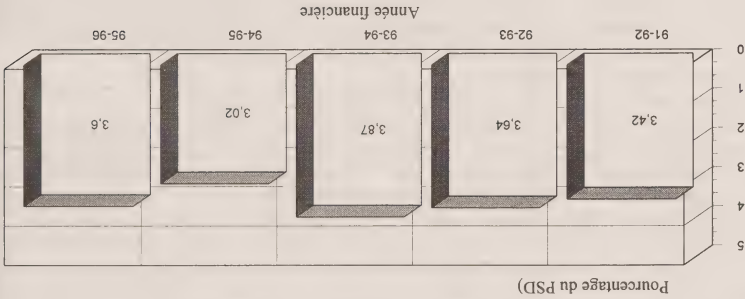


Tableau 32 : Dépenses effectuées pour la gestion des communications et de l'information, exprimées en pourcentage des dépenses totales du Programme

Le tableau 32 fait état des dépenses effectuées pour la gestion des communications et des services de défense, pour les années financières 1991-1992 à 1995-1996.



Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit: Personnel 55,2 %, Fonctionnement et entretien 20,0 % et Capital 24,8 %. Les recettes proviennent principalement de l'entente de partage des coûts signée entre les Forces canadiennes et l'aviation américaine à l'égard de certaines installations de communications. Les besoins de la Réserve, qui sont décrits au tableau 91, page 187, sont inclus dans les totaux établis pour l'activité.

Budget des dépenses		Prévu		Réal	
1995-1996		1994-1995		1993-1994	
\$	ETP	\$	ETP	\$	ETP
Dépenses de fonctionnement					
Personnel	-----	-----	-----	269 899	4 878
Fonctionnement et entretien	-----	-----	-----	131 179	
Besoins de fonctionnement	-----	-----	-----	401 078	
Capital	-----	-----	-----	68 298	
Total des besoins					
	-----	-----	-----	469 376	
Moins : Recettes à valoir sur le crédit					
	-----	-----	-----	4 978	
	-----	-----	-----	464 398	4 878

L'Agence nationale de distribution (AND) se trouve à Ottawa, et ses détachements, soit les Agences de distribution des Forces canadiennes (ADFC), sont situés à Halifax (Nouvelle-Ecosse) et à Esquimaux (Colombie-Britannique). L'AND fournit aux Forces canadiennes des services d'approvisionnement de troisième échelon pour toutes les installations de sécurité des communications (SECOM) ainsi que certains matériels contrôlés. Elle doit en outre fournir une partie de ce matériel à d'autres ministères du gouvernement, à l'OTAN et aux pays alliés.

La Réserve des communications, qui est un élément de la Première réserve, relève de l'OSID. Son rôle est de fournir des forces d'appoint et de maintenir en puissance aptes au combat pour répondre aux besoins en matière de systèmes de communications et d'information tactiques et stratégiques. Il incombe entre autres à la Réserve des communications d'apporter du soutien au Commandement maritime, au Commandement de la Force terrestre, au Commandement aérien, au Service de l'Instruction des Forces canadiennes et aux unités placées sous le contrôle du Quartier général de la Force régulière, travaillant souvent côte à côte avec les membres de cette dernière, conformément au principe de la Force totale.

### 3. SOMMAIRES DES RESSOURCES

L'activité «Gestion des communications et de l'information» représente 3,6 % des dépenses totales prévues pour 1995-1996 dans le cadre du Programme des services de défense et 3,8 % du nombre total d'équivalents temps plein. Elle représente également 0,8 % des recettes totales du Programme.

Comme la structure de l'activité a été modifiée en fonction de la structure interne de planification des ressources, deux sommaires des ressources de l'activité sont présentés (tableaux 29 et 30) pour faciliter la comparaison de l'ancienne structure et de la nouvelle structure de rapport des dépenses réelles de 1993-1994. Les renseignements ci-après reflètent les lignes de conduite, les priorités et la terminologie actuelles. D'autres renseignements sur les changements apportés à la structure de l'activité figurent dans la section «Renseignements supplémentaires» du plan, à la page 234.

**Tableau 29 : Sommaire des ressources de l'activité (nouvelle structure)**

(en milliers de dollars)					
Budget des dépenses			1994-1995		
			Prévu	Réel	
	\$	ETP	\$	ETP	\$
Depenses de fonctionnement	222 504	3 766	241 076	4 095	212 072
Personnel	80 803		75 296		90 099
Fonctionnement et entretien	303 307		316 372		302 171
Capital	99 997		117 324		136 120
Total des besoins	403 304		433 696		438 291
Moins : Recettes à valoir sur le crédit	3 769		3 622		3 412
	399 535	3 766	430 074	4 095	434 879
					3 963

communications, et d'un détachement. En outre, le 79<sup>e</sup> Régiment des communications continue de développer ses capacités en vue d'étendre et de rétablir les services d'information stratégiques des éléments déployés des Forces canadiennes.

L'OSID fournit des services nationaux d'information au Ministère et aux Forces canadiennes en assurant l'exploitation, l'entretien et la gestion de divers réseaux privés de communications et d'information, dont des réseaux de données et de téléphonie, des installations radio fixes et mobiles ainsi que des stations pour satellites, qui sont décrits plus loin.

Le Réseau informatique de la Défense, qui dessert toutes les unités des Forces canadiennes au Canada et à l'étranger, offre un service protégé de transmission de messages narratifs à des fins de commandement et de contrôle, d'administration et de logistique. Le Réseau militaire supplémentaire canadien offre un service protégé de transmission de messages narratifs aux organismes de renseignement. En vertu d'une entente internationale, ces deux réseaux sont reliés à des réseaux semblables exploités par nos alliés du NORAD, de l'OTAN, de l'ONU et du Commonwealth. Le Réseau intégré de données est un réseau de télématique longue distance qui offre un accès protégé à des systèmes d'information et des bases de données. Enfin, le Système de courrier électronique de la Défense reliera les réseaux locaux (RL) situés dans les différentes bases et installations des FC. Des services de communications téléphoniques sont fournis grâce à un ensemble de standards automatiques privés, de circuits CENTREX et de lignes interurbaines, tous par l'entremise des Services gouvernementaux de télécommunications et d'informatique. La plupart des emplacements des Forces canadiennes sont aussi desservis par le Réseau canadien de communications par communication. Les installations téléphoniques permettent aussi de fournir des services protégés de téléphonie, de télécopie et de vidéoconférence.

Les installations radio fixes et mobiles ainsi que les stations pour satellites offrent un prolongement du Système d'information national de commandement et de contrôle (SINCC) pour les postes isolés et les unités déployées. Le QGDN communique avec les contingents des Forces canadiennes déployés en missions de l'ONU au Rwanda et en ex-Yougoslavie grâce à des postes mobiles de communications haute fréquence (HF) et des stations pour satellites.

Le transfert des nombreux réseaux de données et de téléphonie à l'appui des circuits commerciaux point à point au Réseau numérique à intégration de services de la Défense (RNISD) est presque terminé. Le RNISD, qui comprend le Réseau en boucle à fibres optiques de la région de la capitale nationale, est maintenant le principal moyen de transmission pour tous les réseaux et les circuits au Canada, constituant ainsi un réseau unique à grande portée au sein du système d'information multimédia des FC. La mise en service du RNISD a engendré des réductions considérables du coût des circuits loués.

L'OSID exploite à l'heure actuelle deux grands centres d'informatique à Ottawa et à Borden (Ontario). Au cours des deux prochaines années, ces deux centres seront regroupés à Borden (Ontario) et continueront de desservir quelque 13 000 utilisateurs enregistrés au pays et à l'étranger. Vu le caractère confidentiel des affaires du MDN, certaines des données traitées portent une cote de sécurité élevée.

1. OBJECTIF

Cette activité englobe le maintien des forces conçues pour :

- Fournir des installations de communications stratégiques nationales aux Forces canadiennes;
- Fournir des services de gestion de l'information au Ministère et aux Forces canadiennes à l'appui des fonctions de commandement et de contrôle, de soutien décisionnel, de gestion des ressources, d'administration et de renseignements;
- Fournir des services de gestion des communications et de l'information pour appuyer les intérêts du Canada à l'étranger, y compris les services à l'appui des opérations de circonsance mixtes, ainsi que des missions de maintien de la paix et d'aide humanitaire et militaire.

2. DESCRIPTION

Cette activité est exercée dans le cadre de l'Organisation des services d'information de la Défense (OSID). Formée le 15 juillet 1994, cette organisation est dirigée par le Sous-ministre adjoint - Service d'information de la Défense (SMA(SID)) et elle assume ses responsabilités sous la direction du Vice-chef d'état-major de la Défense. Afin de permettre à ses utilisateurs d'avoir facilement accès à l'information, l'OSID planifie, met au point, acquiert et utilise le cadre intégré d'information requis pour :

- Fournir un soutien efficace, en matière de systèmes d'information de contrôle et de commandement (SIC), pour les opérations des éléments distincts, les opérations interrompées et les opérations mixtes, lorsque les Forces canadiennes sont déployées;
- Fournir un soutien au Ministère et aux Forces canadiennes en matière de gestion de l'information.

L'OSID a été divisée en un élément de quartier général et un certain nombre d'unités régionales. Celles-ci comprennent l'Agence nationale de distribution (AND), toutes les unités de l'ancien Commandement des communications des Forces canadiennes (CCFC) et les deux centres d'information. À l'exception de ces derniers, les responsabilités opérationnelles, pour toutes les unités, sont décentralisées et réparties entre six unités régionales de services d'information qui ont leur quartier général à Vancouver (Colombie-Britannique), à Winnipeg (Manitoba), à Trenton (Ontario), à Saint-Hubert (Québec), à Halifax (Nouvelle-Ecosse) et à Ottawa (Ontario) dans le cas des éléments de la région de la capitale nationale et de ceux des Forces canadiennes affectés au Commandement allié en Europe de l'OTAN. Les quartiers généraux de ces unités régionales sont à leur tour responsables de 17 escadrons des communications, de 21 unités de la Réserve des communications, des deux détachements des communications de l'Unité de soutien des Forces canadiennes (Europe) (USFC(E)) et de deux stations des FC. Le Réseau radio supplémentaire des FC est responsable de six unités, y compris l'escadron de guerre électronique de la Réserve des

Les recettes proviennent principalement de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes, de la vente de services médicaux et hospitaliers aux personnes qui ne sont pas membres du MDN et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites.

Le tableau 27 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1993-1994. L'explication de la différence globale nette pour le Programme des services de défense, qui compte sept activités outre les Forces canadiennes en Europe, figure à la page 15.

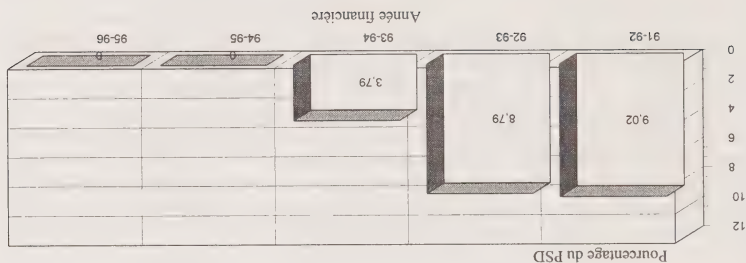
**Tableau 27 : Résultats financiers en 1993-1994**

(en milliers de dollars)			
1993-1994			
	Réel	Budget principal	Différence
	\$	ETP	\$

Depenses de fonctionnement	83 971	1 132	330 738	5 020	(246 767) (3 888)
Personnel	97 693		285 125		(187 432)
Fonctionnement et entretien	181 664		615 863		(434 199)
Besoins de fonctionnement	273 721		249 063		24 658
Total des besoins	455 385		864 926		(409 541)
Moins : Recettes à valoir sur le crédit	968		13 009		(12 041)
	454 417	1 132	851 917	5 020	(397 500) (3 888)

Le tableau 28 fait état des dépenses effectuées pour les Forces canadiennes en Europe, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de défense, pour les années financières 1991-1992 à 1995-1996.

**Tableau 28 : Dépenses effectuées pour les Forces canadiennes en Europe, exprimées en pourcentage des dépenses totales du Programme**





# D(1). Forces canadiennes en Europe

## 1. OBJECTIF

Fournir des forces terrestres et aériennes qui permettent au Canada de remplir ses engagements en matière de défense collective en Europe.

## 2. DESCRIPTION

Le 17 septembre 1991, le ministre de la Défense nationale a annoncé le démantèlement des Forces canadiennes en Europe (FCE) et la fermeture des Bases des Forces canadiennes (BFC) Baden et Lahr d'ici la fin de 1994 et 1995 respectivement. Après la présentation du Budget de 1992, la fermeture des deux bases a été avancée à 1993 et 1994 respectivement, dans le but de maximiser les économies.

Toutes les unités et formations stationnées en Europe ont réduit systématiquement leurs effectifs en 1992 et 1993, de sorte qu'en juillet 1993, toutes les unités et formations avaient été fermées jusqu'à ce qu'elle ait été cédée aux autorités compétentes, en décembre 1994.

Durant tout le processus de démantèlement, des écoles et d'autres services de soutien ont continué d'être fournis au personnel resté sur place, selon les besoins.

## 3. SOMMAIRES DES RESSOURCES

Avec la dissolution du Quartier général des FCE, l'arrêt de toute activité opérationnelle des unités et formations sur le théâtre européen et le transfert des actifs restants à l'activité «Opérations interarmées», l'activité «Forces canadiennes en Europe» a cessé d'exister le 30 mars 1994.

Le Tableau 26 résume les ressources utilisées pour cette activité en 1993-1994.

Tableau 26 : Sommaire des ressources de l'activité

(en milliers de dollars)				
Budget des dépenses				
	1995-1996	Prévu	Réel	
	1994-1995	1993-1994		
	\$	ETP	\$	ETP
Depenses de fonctionnement	83 971	1 132		
Personnel				
Fonctionnement et entretien	97 693			
Besoins de fonctionnement	181 664			
Capital	273 721			
Total des besoins	455 385			
Moins : Recettes à valoir sur le crédit	968			
	454 417	1 132		

trois inspecteurs/interprètes et par deux équipes d'évaluation de quatre inspecteurs chacune. Depuis 1992, le Canada a mené cinq évaluations et quatre inspections. Au cours de l'année financière 1995-1996, le Canada devrait répondre à environ huit invitations de ce genre.

• **Traité Ciel ouvert** : Ce traité, qui permettra aux pays signataires de survoler mutuellement leurs territoires conformément à certaines conventions, pourrait entrer en vigueur en 1995. En vertu des conditions de ce traité, le Canada devrait, durant l'année financière 1995-1996, effectuer deux ou trois missions de survol en Europe et être l'hôte de deux survols russes.

**Deuxième Force opérationnelle interarmées** : Cette équipe des Forces canadiennes spécialement entraînée permet au gouvernement du Canada de fournir une riposte armée appropriée en cas de situations violentes ou susceptibles de le devenir qui mettent en cause des citoyens canadiens et qui ne peuvent être maîtrisées par les autorités locales. Depuis sa création en 1992, l'équipe n'a pas été utilisée à des fins opérationnelles, mais elle a été déployée à plusieurs reprises pour de l'entraînement et pour des interventions d'urgence. Une activité similaire est prévue pour l'année financière 1995-1996.

**Projets d'immobilisations** : Parallèlement aux efforts soutenus déployés en vue de permettre l'exécution des rôles assignés en matière d'opérations interarmées, les projets d'immobilisations suivants sont en cours ou prévus pour 1995-1996 (voir tableau 52) :

(En millions de dollars)

- Amélioration de la gestion des missions (voir page 114) 8,7
- Système d'accès restreint (voir page 115) 6,3
- Équipe d'intervention en cas d'urgence nucléaire (voir page 117) 2,4
- Vests anti fragmentation (voir page 117) 2,0
- Amélioration et agrandissement des installations de la SFC Letrim (voir page 112) 1,9



- une capacité de défense nucléaire, biologique et chimique efficace pour les Forces canadiennes;

- la planification et la conduite des activités de vérification du contrôle des armements;
- la conduite des activités et de l'entraînement de l'équipe d'intervention d'urgence du gouvernement (Deuxième Force opérationnelle interarmées);

- la conduite du programme des attachés des Forces canadiennes et du programme d'activités des attachés du service extérieur ainsi que le déroulement des visites de militaires étrangers au sein des Forces canadiennes et au Quartier général de la Défense nationale;

- la gestion et la production du renseignement sur la défense et la sécurité, dans le cadre des opérations des Forces canadiennes, de l'établissement des plans de défense et du Programme des services de défense;

- la gestion du soutien offert aux Forces canadiennes et au Ministère en matière de sécurité et de police militaire;

- la gestion du soutien en génie militaire nécessaire aux opérations des Forces canadiennes et au Programme des services de défense;

- les conseils et les services techniques nécessaires pour garantir la sécurité du traitement des données en matière de télécommunications et électronique pour le gouvernement fédéral.

Les opérations militaires des Forces canadiennes sont décrites dans les activités «Forces maritimes», «Forces terrestres» et «Forces aériennes» (section II du Plan), et dans les «Opérations de maintien de la paix et opérations connexes» (section III, partie K du plan) à la page 218.

**Vérification du contrôle des armements** : Sous l'égide de la Conférence sur la sécurité et la coopération en Europe (CSCE), à Vienne, de la Conférence sur le désarmement, de l'Organisation du Traité de l'Atlantique Nord et des Nations Unies, la direction de la vérification du contrôle des armements, au sein du Groupe du Sous-chef d'état-major de la Défense, mène des opérations sur place pour le gouvernement du Canada, en conformité des dispositions des trois traités suivants.

- **Traité sur les forces conventionnelles en Europe (FCE)** : Dans le cadre du régime de vérification coordonné par l'OTAN, le Canada agit à titre de directeur ou de participant lors des inspections sur place et des inspections de contrôle des réductions. Comme ce traité est entré en vigueur en 1992, le Canada a mené 35 de ces opérations. Le MDN dirigera dix inspections de contrôle de destruction/réduction d'équipement et qu'il participera à 20 autres inspections dirigées par l'OTAN.

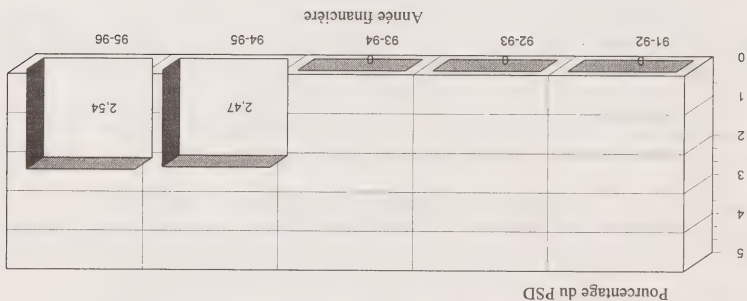
- **Document de Vienne de 1992** : Dans le cadre des mesures propres à instaurer la confiance en cette époque d'après-guerre froide, le Canada a le droit d'entreprendre des inspections et des évaluations portant sur des activités, des zones ou des unités militaires particulières et de participer à celles qui sont mises sur pied par d'autres pays. Ces opérations sont menées par deux équipes d'évaluation formées chacune de

principalement de la vente de services d'utilité publique, de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes, et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Elles découlent également de la fourniture ou de la vente de biens et services aux pays membres de l'OTAN et à d'autres gouvernements étrangers.

Il n'y a pas de résultats financiers pour 1993-1994, car cette activité n'existe que depuis 1994-1995.

Le tableau 25 fait état des dépenses effectuées pour les opérations interarmées, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de défense, pour les années financières 1991-1992 à 1995-1996.

**Tableau 25 : Dépenses effectuées pour les opérations interarmées, exprimées en pourcentage des dépenses totales du Programme**



#### 4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

##### Aperçu des opérations

Les ressources requises pour les Opérations interarmées au cours de l'année financière 1995-1996 assureront :

- un contrôle et une coordination efficaces des opérations militaires;
- le maintien en activité vingt-quatre heures sur vingt-quatre, sept jours par semaine, des centres d'opérations et de renseignement;
- la planification des opérations militaires futures et la tenue à jour des plans de contingence;

- la supervision des activités de la Deuxième Force opérationnelle interarmées, l'équipe d'intervention d'urgence du gouvernement fédéral.

Les activités liées à la sécurité et au renseignement touchent le maintien des éléments d'état-major nécessaires pour assurer :

- les services de sécurité et de police militaire ainsi que le renseignement de défense requis dans le cadre des opérations militaires et du Programme des services de défense;

- la politique et la doctrine ministérielles concernant le renseignement et la sécurité en matière de défense;

- les services ministériels de géographie et de géodésie;

- les services de sécurité du traitement des données en matière de télécommunications et électronique pour le gouvernement du Canada.

Les activités fédérales de protection civile sont facilitées et coordonnées par Protection civile Canada (PCC), qui, bien que devant être rattachée au MDN, conformément à une annonce liée au Budget de 1992, n'a pas encore fait l'objet d'une loi habilitante. PCC relève, par conséquent, du Sous-chef d'état-major de la Défense en vertu d'un protocole d'entente, mais ses activités continuent de faire l'objet d'un rapport séparé (PCC - Partie III du Budget des dépenses).

### 3. SOMMAIRES DES RESSOURCES

L'activité «Opérations interarmées» représente 2,5 % des dépenses totales prévues pour 1995-1996 dans le cadre du Programme des services de défense et 2,5 % du nombre total d'équivalents temps plein. Elle représente également 1,0 % des recettes totales du Programme.

**Tableau 24 : Sommaire des ressources de l'activité**

(en milliers de dollars)					
Budget des dépenses			Prévu		
1995-1996			1994-1995		
\$	ETP	\$	ETP	\$	ETP
<b>Depenses de fonctionnement</b>					
187 729	2 475	192 886	2 484	216 979	2 948
Personnel					
Fonctionnement et entretien					
54 145		52 361		69 418	
Besoins de fonctionnement					
241 874		245 247		286 397	
Capital					
44 893		52 704		48 573	
Total des besoins					
286 767		297 951		334 970	
Moins : Recettes à valoir sur le crédit					
4 349		4 481		4 612	
282 418	2 475	293 470	2 484	330 358	2 948

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 65,5 %, Fonctionnement et entretien 18,9 %, Capital 15,6 %. Les recettes proviennent

## 1. OBJECTIF

Cette activité englobe le maintien des éléments d'état-major conçus pour :

- assurer, au besoin, le contrôle des opérations militaires au plan national;
- planifier, commander et diriger les opérations interarmées;
- fournir des ressources de planification d'état-major pour soutenir les opérations militaires;
- fournir des installations de planification et d'état-major aux unités des Forces canadiennes qui sont contrôlées par le Quartier général de la Défense nationale.

## 2. DESCRIPTION

Cette activité a pour mission d'assurer, à l'échelon national, la planification, la coordination, le soutien et la direction des opérations militaires canadiennes, des activités liées à la sécurité et au renseignement et des activités fédérales de protection civile.

Cette activité intéresse le Groupe du Sous-chef d'état-major au Quartier général de la Défense nationale, le Service de cartographie, la Caserne de détention et prison militaire des Forces canadiennes à Edmonton, en Alberta, l'Unité de soutien des Forces canadiennes en Europe, le personnel des Forces canadiennes affecté à des missions de l'ONU et à d'autres missions internationales, la Deuxième Force opérationnelle interarmées, le Centre de sécurité des télécommunications, l'Unité des enquêtes spéciales des Forces canadiennes ainsi que les bureaux et les activités des attachés militaires des Forces canadiennes postés à l'étranger.

Les opérations militaires touchent la conduite des activités opérationnelles militaires actuelles, telles le maintien de la paix, et comprennent ce qui suit :

- les centres nationaux d'alerte et de contrôle qui restent en activité vingt-quatre heures sur vingt-quatre et sept jours par semaine;
- la planification des opérations militaires futures et la tenue à jour des plans de contingence;
- la formulation d'une doctrine et d'une politique concernant la guerre nucléaire, biologique et chimique ainsi que l'acquisition d'équipement de défense contre les attaques nucléaires, biologiques et chimiques;
- la planification et la conduite des opérations de vérification du contrôle des armements;
- l'administration de l'entraînement opérationnel interarmées;

**Groupe de chasse :** Les forces de chasse tactique et de défense aérienne du Canada ont honoré leurs engagements opérationnels dans leurs trois domaines d'activité : l'appui des forces d'appoint de l'OTAN chargées de la défense de l'Europe, la défense contre les attaques aériennes dirigées contre l'Amérique du Nord et la défense du Canada. À cette fin, toutes les forces du Groupe de chasse ont participé à des exercices du NORAD et de l'OTAN ainsi qu'à des exercices nationaux en vue de maintenir le niveau requis d'aptitude au combat. Des éléments de surveillance aérienne, de commandement et de contrôle ainsi que des chasseurs du Groupe ont répondu aux demandes d'aide de la GRC en appuyant ses opérations de répression du trafic des drogues et ont commencé à uniformiser leurs procédures avec celles de la GRC.

**Groupe aérien maritime :** Le Groupe aérien maritime a continué de fournir des troupes aptes au combat au commandant des Forces maritimes de l'Atlantique et du Pacifique. Il a poursuivi ses opérations de surveillance dans les océans Atlantique, Pacifique et Arctique et a participé à plusieurs exercices de l'OTAN, à des exercices bilatéraux (canado-américains) et à des exercices maritimes nationaux. Des aéronefs du Groupe aérien maritime ont également apporté du soutien à d'autres ministères fédéraux.

**Groupe Transport aérien :** Le Groupe Transport aérien a atteint tous les objectifs fixés pour l'année financière 1993-1994 en fait de transport stratégique, de recherche et de sauvetage, d'entraînement opérationnel et de transport des dignitaires. Un nombre inégal de déploiements ont été effectués, particulièrement à l'appui des opérations de l'ONU, et ils ont tous servi à mettre en valeur la flexibilité et les capacités du Groupe.

**10<sup>e</sup> Groupement aérien tactique :** Le 10<sup>e</sup> Groupement aérien tactique a continué de fournir des forces d'aviation tactique aptes au combat au commandant de la Force terrestre. Ses aéronefs ont également offert un soutien à d'autres ministères fédéraux. Le 10<sup>e</sup> Groupement aérien tactique a notamment participé aux opérations suivantes :

- **EX WINGED WARRIOR :** Six hélicoptères Kiowa et six Twin Huey ont participé à cet exercice concentré conjoint de tir réel à l'intention des participants au cours de formation avancée en aéronautique;

- **EX AFFIRMATIVE ALERT :** Cet exercice annuel tenu dans la zone de commandement du nord de l'OTAN visait à tester les capacités de la Force mobile du Commandement allié en Europe et des ressources aériennes s'y rattachant.

**Entraînement au vol :** En 1993-1994, 115 militaires ont reçu leur brevet de pilote et 32, leur brevet de navigateur. Au cours de cette période, six pilotes japonais et trois pilotes anglais se sont qualifiés pour piloter des aéronefs multimotoeurs et/ou comme instructeurs de vol - aéronefs à voilure tournante. En attendant d'entreprendre leur entraînement opérationnel, jusqu'à 50 nouveaux pilotes des Forces canadiennes ont suivi, à Moose Jaw, en Saskatchewan, un entraînement qui leur a permis de maintenir leurs compétences.

Comme par le passé, l'un des principaux objectifs visés sera de faire en sorte que les membres de la Réserve aérienne possèdent des compétences équivalentes à celles de leurs homologues à temps plein de la Force régulière. Pour ce faire, les réservistes participeront, principalement par l'entremise de l'Escadron de soutien de secours, à des opérations, à des exercices conjoints et à des activités d'entraînement opérationnel de la Force régulière. Un certain nombre d'officiers de la Réserve aérienne se verront confier des postes d'état-major de liaison et de planification au quartier général du Commandement aérien et du groupe opérationnel.

**Projets d'immobilisations :** Parmi les efforts déployés pour permettre aux forces aériennes de mieux remplir leurs rôles comptent certains projets d'immobilisations, qui sont énumérés au tableau 52. Voici quelques-uns des grands projets en cours ou prévus pour 1995-1996 :

• Hélicoptère utilitaire de transport tactique (voir pages 113 et 157);	317,8
• Système militaire automatisé de circulation aérienne (voir pages 115 et 169);	52,4
• Systèmes de soutien de la guerre électronique et d'instruction (voir pages 114 et 167);	41,2
• Aéronef de transport stratégique (voir pages 113 et 161);	40,5
• Avion ravitailleur et de transport tactique (voir pages 113 et 150);	34,4
• Modernisation du Système de défense aérienne de l'Amérique du Nord (voir pages 114 et 136);	21,5
• Systèmes autoprotecteurs de guerre électronique pour aéronefs de transport tactique (voir page 115);	15,7
• Nouvelles installations pour le 434 <sup>e</sup> Escadron - BFC Greenwood, (Nouvelle-Écosse) (voir page 111);	11,1
• Modernisation des systèmes du CT-133 (voir page 116);	10,1
• Avion de chasse CF-18 (voir pages 113 et 129);	7,0
• Aéronef de surveillance dans l'Arctique et les zones maritimes (voir pages 113 et 143);	6,7



coordination du soutien terrestre dans le cadre des déploiements.

On a mis en oeuvre un nouveau concept d'opérations en ce qui concerne le recours aux services de la Réserve aérienne, ce qui modifiera considérablement les conditions d'emploi de ses membres. Le maintien de l'Escadre de soutien en cas d'urgence, qui dépendra largement de l'emploi des réservistes dans des rôles non traditionnels, assurera une grande amélioration du contrôle et de la

**Chef d'état-major - Personnel et instruction** : Il est prévu qu'environ 85 militaires recevront leur brevet de pilote en 1995-1996. Plusieurs élèves-pilotes étrangers, notamment de la Turquie et de la Jamaïque, recevront de l'entraînement au cours de l'année. Il est prévu qu'approximativement 30 navigateurs seront formés en 1995-1996.

à la page 215.

D'autres indications relatives à ce service figurent dans la section «Renseignements supplémentaires». Les secrétaires d'Etat et de hauts fonctionnaires qui se déplacent dans l'exercice de leurs fonctions, parlementaires qui voyagent à des fins officielles et, lorsque cela est autorisé par un ministre, de Cabinet, de dignitaires étrangers de passage au Canada, de membres de comités ou de délégations d'ex-premiers ministres qui se déplacent à des fins liées à leurs anciennes fonctions, de membres du pour assurer le transport de la famille royale, du gouverneur général, du premier ministre, Le Ministère, en collaboration avec Transports Canada, fournit le Service de vols d'affaires

éventuelle catastrophe aérienne d'envergure.

• MAJAJD : Il s'agit d'un exercice annuel d'entraînement conçu en fonction d'une

échangeant des informations sur le matériel, les méthodes et l'entraînement.

• SAREX : Il s'agit d'une compétition annuelle de recherche et de sauvetage au cours de laquelle les équipes représentant les différentes unités de recherche et sauvetage

et la police de sécurité, et de normaliser les procédures;

• AIRLIFT RODEO : Cette compétition internationale annuelle organisée par l'aviation américaine a pour but de faire pratiquer les manoeuvres de parachutage, d'entraîner le personnel navigant, les équipes de maintenance, les équipes de contrôle du combat

s'entraîner au vol tactique dans des conditions de guerre simulées;

• RED FLAG et MAPLE FLAG : Ces deux exercices, menés aux Etats-Unis et au Canada respectivement, permettront aux équipages des avions de transport de

personnel des sections mobiles des mouvements aériens;

• TALEX : Ces huit exercices de transport aérien tactique échelonnés sur toute l'année ont pour but d'assurer l'entraînement continu des équipages des CC-130 et du

tactiques et l'entraînement;

• CROSSCHECK et BULLSEYE : Il s'agit de deux exercices annuels auxquels prennent part des avions de transport tactique CC-130 Hercules et leurs équipages. L'exercice CROSSCHECK, mené en collaboration avec l'aviation britannique, et le BULLSEYE, réalisé en collaboration avec les forces aériennes néo-zélandaises et australiennes, permettront d'échanger des renseignements utiles sur le matériel, les méthodes, les



- cinq exercices de pays étrangers dans les zones d'opérations du Royaume-Uni, de l'Espagne, de la France et de l'Italie pour permettre aux forces maritimes invitées de s'entraîner à tous les aspects des opérations de coordination visant à contrer une menace multiple;

- neuf déploiements de l'OTAN pour tester le système maritime de contrôle aérien des communications air-sol et fournir à l'OTAN des rapports de surveillance dans les zones de commandement du nord et du sud de l'Europe;

- des activités de surveillance exercées par seize patrouilles de préparation opérationnelle dans le Nord pour répondre aux besoins du Commandement maritime;
- des opérations sans préavis pour aider la GRC dans la conduite de ses opérations de lutte antidrogue;

- des vols réguliers seront effectués par des avions Aurora, Arcturus et Challenger pour appuyer le ministère des Pêches et des Océans;

- des vols réguliers seront effectués au-dessus des approches maritimes du Canada pour appuyer Transports Canada (Garde côtière).

## 10<sup>e</sup> Groupement aérien tactique : Les opérations et les exercices d'entraînement du 10<sup>e</sup>

au commandant de la Force terrestre. Ces forces seront surtout affectées à des tâches nationales et au soutien d'autres ministères fédéraux sur demande. Voici certaines des principales activités prévues :

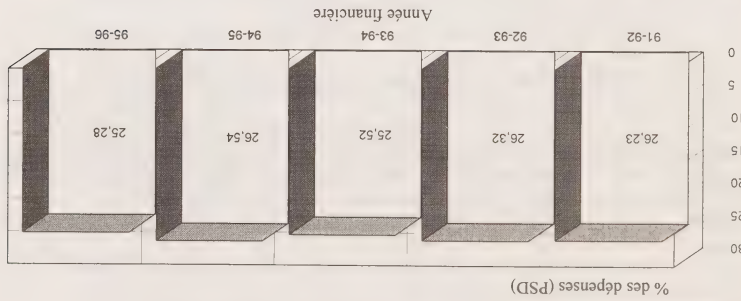
- onze exercices au niveau de la formation se tiendront au Canada à l'appui du 1<sup>er</sup> Groupe-brigade du Canada et de la 5<sup>e</sup> Brigade mécanisée;
- quatre exercices nationaux, dont l'un en situation de tir réel, en vue de vérifier les capacités des forces aériennes des pays participants sous tous les aspects des opérations aériennes;
- un déploiement de l'OTAN devant permettre à la Force mobile du CAE (Terre) de s'entraîner dans la zone de commandement du nord de l'Europe;
- des opérations sans préavis pour aider la GRC dans la conduite de ses opérations de répression du trafic des drogues;
- au besoin, des vols pour appuyer l'organisation d'interventions en cas d'incidents terroristes.

**Groupe Transport aérien :** Le niveau d'activité du Groupe Transport aérien sera maintenu grâce aux opérations suivantes: vols réguliers en vue du réapprovisionnement dans l'Arctique et dans le cadre d'opérations des Nations Unies, missions de recherche et de sauvetage, transport de personnages de marque et soutien des autres commandements et de divers organismes externes.

Voici certains des principaux exercices au programme et leurs objectifs :



Tableau 23 : Dépenses effectuées pour les forces aériennes, exprimées en pourcentage des dépenses totales du Programme



#### 4. DONNÉES SUR LE RENDEMENT ET JUSTIFICATION DES RESSOURCES

##### Aperçu des opérations

Étant donné la variété des tâches qui leur sont assignées, les forces aériennes doivent posséder des compétences et des capacités dans un certain nombre de secteurs spécialisés des opérations aériennes. Ces compétences et capacités, elles les acquièrent et les maintiennent grâce à un programme complet d'instruction et d'activités opérationnelles adapté aux besoins des quatre groupes fonctionnels et du Chef d'état-major - Personnel et instruction du Commandement aérien.

**Entraînement et exercices** : Les opérations et les activités d'entraînement opérationnel ont été réduites. Pour soutenir les opérations et maintenir une force aérienne polyvalente et apte au combat, on a prévu les activités suivantes en 1995-1996 :

**Groupe de chasse** : L'entraînement et les opérations des chasseurs tactiques seront axés sur les aspects suivants : la défense du Canada et les déploiements à l'échelle du globe, y compris dans la région appropriée de l'OTAN, les opérations d'urgence et le soutien des opérations et des exercices de la Force terrestre et du Commandement maritime. Il prévoit aussi de participer à plusieurs exercices nationaux et internationaux afin de maintenir une capacité de combat appropriée. Voici certains des principaux exercices au programme :

- des exercices réguliers de ravitaillement en vol dans les zones d'instruction de Bagbyville (Québec) et de Cold Lake (Alberta) afin de maintenir la compétence des équipages, tant des chasseurs que des avions-citernes, en matière de ravitaillement. Le Canada doit posséder des capacités de ravitaillement en vol pour pouvoir remplir ses engagements internationaux et mener ses opérations de maintien de la souveraineté dans le Nord canadien;

Tableau 22 : Résultats financiers en 1993-1994

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit: Personnel 39,6 %, Fonctionnement et entretien 42,5 %, Capital 17,9 %. Les recettes proviennent principalement de la vente de services d'utilité publique, de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes, et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Elles découlent également de la fourniture ou de la vente de biens et services aux pays membres de l'OTAN et à d'autres gouvernements étrangers. Les besoins de la Réserve, qui sont décrits au tableau 90, page 186, sont inclus dans les totaux établis pour l'activité.

Le tableau 22 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1993-1994. L'explication de la différence globale nette pour le Programme des services de défense, qui compte sept activités outre les forces aériennes, figure à la page 15.

(en milliers de dollars)

1993-1994			
	Budget principal	Différence	
	\$	ETP	\$
	ETP		ETP
Dépenses de fonctionnement	1 294 735	25 868	1 224 211
Personnel	1 485 723		1 391 546
Fonctionnement et entretien	2 780 458		2 615 757
Besoins de fonctionnement	392 838		453 616
Capital	3 173 296		3 069 373
Total des besoins	109 713		113 534
Moins : Recettes à valoir sur le crédit	3 063 583	25 868	2 955 839
			26 067
			107 744
			(199)

Le tableau 23 fait état des dépenses effectuées pour les forces aériennes, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de défense, pour les années financières 1991-1992 à 1995-1996.

### 3. SOMMAIRES DES RESSOURCES

L'activité «Forces aériennes» représente 25,3 % des dépenses totales prévues pour 1995-1996 dans le cadre du Programme des services de défense et 24,9 % du nombre total d'équivalents temps plein. Elle représente également 42 % des recettes totales du Programme.

Comme la structure de l'activité a été modifiée en 1994-1995 en fonction de la structure interne de planification des ressources, deux sommaires des ressources de l'activité (tableaux 20 et 21) sont présentés pour faciliter la comparaison de l'ancienne structure et de la nouvelle structure de rapport des dépenses réelles de 1993-1994. Les renseignements mentionnés ci-après reflètent les lignes de conduite, les priorités et la terminologie actuelles. D'autres renseignements sur les changements apportés à la structure de l'activité figurent dans la section «Renseignements supplémentaires», à la page 234.

**Tableau 20 : Sommaire des ressources de l'activité (nouvelle structure)**

(en milliers de dollars)			
Budget des dépenses	1995-1996	\$	ETP
Prévu	1994-1995	\$	ETP
Réel	1993-1994	\$	ETP

Personnel	1 183 475	24 364	1 269 062	26 946	1 330 687	28 101
Fonctionnement et entretien	1 269 166		1 242 197		1 583 826	
Besoins de fonctionnement	2 452 641		2 511 259		2 914 513	
Capital	536 641		379 725		684 677	
Total des besoins	2 989 282		2 890 984		3 599 190	
Moins : Recettes à valoir sur le crédit	187 682		154 816		133 329	
	2 801 600	24 364	2 736 168	26 946	3 465 861	28 101

**Tableau 21 : Sommaire des ressources de l'activité (ancienne structure)**

(en milliers de dollars)			
Budget des dépenses	1995-1996	\$	ETP
Prévu	1994-1995	\$	ETP
Réel	1993-1994	\$	ETP

Personnel	1 294 735	25 868				
Fonctionnement et entretien	1 485 723					
Besoins de fonctionnement	2 780 458					
Capital	392 838					
Total des besoins	3 173 296					
Moins : Recettes à valoir sur le crédit	109 713					
	3 063 583	25 868				



Bay (Ontario), est responsable des atterrissages affectés à quatre escadrons d'appui tactique, un escadron d'entraînement opérationnel à l'appui tactique, à un escadron d'entraînement de chasse, à sept escadrons de soutien au combat et à un escadron du génie en terrain d'aviation. Le GC/CG RC NORAD contrôle les activités liées aux radars du système d'alerte du Nord, aux radars côtiers, aux radars didactiques transportables des deux bases principales d'opérations des CF-18, soit la 4<sup>e</sup> Escadre Cold Lake (Alberta) et la 3<sup>e</sup> Escadre Bagooville (Québec), ainsi qu'à l'escadre de contrôle radar et à son escadron de contrôle aérien et d'alerte (22<sup>e</sup> Escadre North Bay (Ontario)). Le commandant du Groupe de chasse est en outre responsable de l'élément canadien de la Force de détection lointaine aéroportée de l'OTAN, à Geilenkirchen, en Allemagne. De plus, le Groupe de chasse fournit de l'appui aérien rapproché aux forces terrestres, de l'appui aérien tactique dans le cadre des opérations des forces maritimes ainsi que de l'entraînement au soutien au combat et à la guerre électronique à toutes les forces.

**Groupe aérien maritime :** Le Groupe aérien maritime, dont le quartier général se trouve à Halifax (Nouvelle-Écosse), a pour rôle de fournir des forces aéronavales polyvalentes et prêtes au combat qui peuvent être déployées à l'appui des objectifs fixés. Pour remplir ses fonctions, le Groupe aérien maritime fait appel aux unités suivantes: quatre escadrons de patrouille, dont trois opérationnels et un d'entraînement, trois escadrons d'hélicoptères anti-sous-marins, dont deux opérationnels et un d'entraînement, ainsi que deux unités d'essai et d'évaluation.

**10<sup>e</sup> Groupement aérien tactique :** Ce groupe aérien, dont le quartier général est situé à Saint-Hubert (Québec), fournit des forces d'hélicoptères tactiques polyvalentes et prêtes au combat afin d'appuyer les opérations et les services d'instruction du Commandement de la Force terrestre et d'assurer des déploiements opérationnels visant à protéger les Canadiens et à défendre leurs intérêts et leurs valeurs à l'étranger. Le 10<sup>e</sup> Groupement aérien tactique dispose de quatre escadrons opérationnels d'hélicoptères légers d'observation CH-136 Kiowa et d'hélicoptères polyvalents de transport tactique CH-135 Twin Huey, ainsi que d'un escadron d'entraînement opérationnel. En outre, il assure le contrôle opérationnel de quatre escadrons de la Réserve aérienne qui reçoivent un deux escadrons de réserve basés à Montréal (Québec) et à Toronto (Ontario) et qui reçoivent un entraînement opérationnel à bord de l'hélicoptère Kiowa. Pour appuyer les opérations de la Deuxième Force opérationnelle interarmées, le 10<sup>e</sup> Groupement aérien tactique maintient la capacité d'organiser, en tout temps, une intervention rapide et efficace en cas d'incidents terroristes.

**Groupe Transport aérien :** Le Groupe Transport aérien, dont le quartier général se trouve à la 8<sup>e</sup> Escadre Trenton (Ontario), fournit aux Forces canadiennes les services de transport aérien, de ravitaillement en vol, d'évacuation sanitaire, de pont aérien humanitaire et d'entraînement à la navigation ainsi que les ressources de recherche et de sauvetage dont elles ont besoin. Pour s'acquitter de ces fonctions, le Groupe Transport aérien fait appel aux unités suivantes: cinq escadrons de transport, quatre escadrons de transport et de sauvetage, une unité de sauvetage, un escadron de transport et d'entraînement, un escadron de transmissions et de contrôle (Air) et trois escadrons des mouvements aériens.

Depuis que le Groupe Réserve aérienne a été entièrement intégré au quartier général du Commandement aérien, le Chef d'état-major - Réserves assume la responsabilité de la Réserve aérienne, au nom du commandant. On se dirige vers l'intégration complète de toutes les unités du Commandement aérien, à l'appui du concept de la Force totale.

## 1. OBJECTIF

Cette activité englobe le maintien de forces aériennes prêtes au combat, flexibles et polyvalentes, y compris des éléments aériens maritimes et d'aviation tactique à l'appui des forces maritimes et terrestres, qui sont conçues pour :

- protéger la souveraineté du Canada et les juridictions aéronautiques;

- secourir les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe;

- participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord;

- fournir des forces aériennes prêtes au combat à l'Organisation du Traité de l'Atlantique Nord;

- soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations de circonstance, de maintien de la paix et d'aide humanitaire et aérienne;

- secourir les autres ministères et organismes gouvernementaux dans l'application des lois canadiennes.

## 2. DESCRIPTION

Des forces de combat polyvalentes sont maintenues en vue d'exécuter toute une gamme d'opérations nationales et internationales ainsi que de fournir du soutien dans le cadre des opérations maritimes et terrestres.

En raison du caractère varié de leur activité, il est nécessaire que les forces aériennes soient stationnées dans certaines bases et stations, un peu partout au pays. Ces forces relèvent du commandant du Commandement aérien, dont le quartier général est situé à Winnipeg, au Manitoba, et qui se compose de quatre groupes aériens fonctionnels : le Groupe Transport aérien, le Groupe aérien maritime, le 10<sup>e</sup> Groupement aérien tactique et le Groupe Transport aérien. Au cours de la dernière année, le Groupe Réserve aérienne a été entièrement intégré au quartier général du Commandement aérien et placé sous les ordres du Chef d'état-major - Réserves. Les groupes assument le commandement opérationnel des ressources qui leur sont affectées, mais c'est le commandant du Commandement aérien qui est chargé de faire respecter les règles de sécurité aérienne ainsi que la doctrine et les normes ayant trait aux opérations aériennes menées dans l'ensemble des Forces canadiennes.

**Groupe de chasse :** Étant donné la diversité des tâches confiées à la flotte de CF-18, il a fallu au départ créer un organisme central responsable du contrôle et de la coordination de l'ensemble des opérations menées par les avions de chasse basés au Canada. Le Groupe de chasse a été formé en 1982 et fusionné au Quartier général de la Région canadienne du NORAD en 1989. Le Groupe de chasse et Quartier général de la Région canadienne du NORAD (GC/QG RC NORAD), situé à North



tampou. Depuis mai 1994, tous les éléments du CANBAT 1 sont situés au sud du Velibit, dans le secteur Sud. Un bataillon jordanien contrôle la zone du secteur Sud située au nord du massif.

- Force de protection des Nations Unies (FORPRONU).** Depuis mars 1993, le Canada détache un deuxième bataillon auprès de la FORPRONU, à Visoko, en Bosnie-Herzégovine. Jusqu'en mars 1994, la principale mission du bataillon consistait à fournir des escortes armées pour les convois d'aide humanitaire. En outre, pendant la période allant d'avril 1993 à mars 1994, un groupe-compagnie a été déployé dans l'accord des Serbes de Bosnie. Cette zone de sécurité a été maintenue comme zone démilitarisée.

Pour faciliter, dans le futur, le maintien en puissance d'une unité en Bosnie-Herzégovine, la relève de novembre 1993 a été assurée par un groupement tactique du 12 RBC se composant de deux escadrons de Cougar (organisé pour la reconnaissance) et d'une compagnie d'infanterie. En mai 1994, le groupement tactique du 12 RBC a été remplacé par un groupement tactique du Lord Strathcona Horse (Royal Canadian). Depuis février 1994, l'unité n'a plus pour rôle principal d'escorter des convois de secours humanitaire; elle est maintenant chargée de tâches de soutien liées au cessez-le-feu de Sarajevo consistant à surveiller les positions des Musulmans et des Serbes de Bosnie à l'est de Visoko et au sud-ouest de Breza, dans la zone d'exclusion de 20 kilomètres autour de Sarajevo. Pour ce faire, elle effectue des patrouilles, affecte du personnel à des postes d'observation et à des postes de contrôle et surveille les points de collecte d'armes.

• **Autorité provisoire des Nations Unies au Cambodge (APRONUC).** De mars 1992 à octobre 1993, le Canada a affecté 213 militaires à la mission de l'ONU chargée d'assurer la sécurité pendant les élections nationales tenues au Cambodge en mai 1993. L'APRONUC avait principalement pour tâche de veiller au cantonnement et au désarmement des belligérants. L'APRONUC s'est acquittée de sa mission avec succès. Le CFT a fourni 164 militaires pour une compagnie de transport, l'unité du Centre de réception, des observateurs militaires et un élément de soutien logistique. Tous les Canadiens ont été retirés au 30 novembre 1993, à l'expiration du mandat de l'APRONUC.

• **Mission des Nations Unies pour l'organisation d'un référendum au Sahara occidental (MINURSO).** Depuis avril 1991, le Commandement de la Force terrestre affectait 33 militaires à la MINURSO. Cette mission avait pour rôle d'assurer la sécurité et des élections à l'occasion du référendum proposé sur la question constitutionnelle et l'avenir du Sahara occidental. La MINURSO n'a pu s'acquitter de son mandat. Les camps adverses ne sont pas parvenus à s'entendre sur la tenue du référendum et se sont servis de la MINURSO pour maintenir le statu quo. Par conséquent, le Canada a retiré son contingent en juin 1994.

• **Mission de surveillance de la Communauté européenne en Yougoslavie (MSCE).** Le Commandement de la Force terrestre détache des militaires auprès de la MSCE depuis novembre 1991. Ces militaires participent à la surveillance du cessez-le-feu intervenu en septembre 1991 et aident au retrait de l'Armée yougoslave de la Croatie. Le Canada a mis fin à son engagement à l'égard de la MSCe le 1<sup>er</sup> août 1994. Le Commandement de la Force terrestre a fourni huit des quinze militaires affectés à cette mission.

Le Commandement de la Force terrestre a été le principal responsable de la dotation, de la préparation et de l'instruction des unités affectées aux opérations de grande envergure indiquées ci-après, qui ont débuté ou se sont poursuivies en 1994-1995 :

• **Force de protection des Nations Unies (FORPRONU).** Depuis avril 1992, le Canada détache un groupe-bataillon d'infanterie auprès de la FORPRONU, en Croatie (dans l'ex-Yougoslavie), pour des périodes de six mois. Le bataillon avait pour rôle de faire partie d'un déploiement des forces de maintien de la paix qui devaient protéger les enclaves serbes en Croatie. Jusqu'en août 1993, le secteur de responsabilité canadien en Croatie se trouvait juste au sud de Daruvar, dans le secteur Ouest.

En août 1993, le Bataillon canadien (CANBATT), le 2e Bataillon du Princess Patricia's Canadian Light Infantry (2 PCLI), a été redéployé du secteur Ouest au secteur Sud, une autre zone protégée de l'ONU. Une zone tampon temporaire entre les belligérants a été créée par le 2 PCLI dans la région de Medak-Gospic. Le CANBATT continue à aider au désengagement des forces serbes et croates et à appuyer le cessez-le-feu du 30 mars 1994 qui s'appliquait aux zones protégées de l'ONU. Ses principales tâches sont les suivantes : contrôler les commissions conjointes qui établissent les lignes séparant les forces belligérantes; coordonner les opérations de déminage; s'occuper des points de franchissement; surveiller le retrait des armes de gros calibre et leur transfert à l'extérieur de la zone d'exclusion d'armes ou à des dépôts d'armes; établir des postes d'observation et assurer le contrôle sur la zone

Force des Nations Unies chargée du maintien de la paix à Chypre (UNFICYP). La mission de la UNFICYP a été une importante opération de maintien de la paix à laquelle les Forces canadiennes ont participé pendant 29 ans. Au 30 septembre 1993, le Canada avait retiré son contingent de la UNFICYP. Cela mettait un terme au déploiement d'une unité de combat d'environ 500 militaires, qui avait fait l'objet de 59 relève, les périodes de services durant six mois chacune.

Force interarmées du Canada en Somalie (FICS). En décembre 1992, le Canada a déployé le Groupe tactique - Régiment aéroporté du Canada (GT RAC) en Somalie. Le GT RAC faisait partie de la Force d'opérations spéciales (FOS) qui était sous la direction des États-Unis et que la Résolution 794 du Conseil de sécurité de l'ONU autorisait à assurer la sécurité des opérations de secours humanitaire dans le centre et le Sud de la Somalie, où régnait la famine. Le GT RAC, qui relevait directement du Quartier général de la Force interarmées du Canada en Somalie (FICS), était responsable du secteur de secours humanitaire de BELET HUEN. Il a porté remède à une situation désespérée de concert avec des sociétés de secours et des organisations non gouvernementales (ONG). Le 31 mai 1993, la responsabilité du secteur de BELET HUEN a été confiée à un bataillon nigérian, et, le 20 juin 1993, s'étant acquitté de sa mission, le GT RAC est revenu au Canada avec le quartier général de la FICS. Le Groupe tactique a réalisé, entre autres, plusieurs projets de développement, notamment l'établissement de quatre écoles à BELET HUEN, pourvoyant aux besoins de quelque 6 000 écoliers.

La Force terrestre a mis fin à sa participation aux opérations suivantes :

#### Résultats des opérations de 1993-1994

- Ménagement militaire de Victoria Park - Sydney (Nouvelle-Écosse) (voir page 111); 4,9
- Centre de soutien de l'entraînement de la Milice - Valcartier (Québec) (voir page 111). 5,8
- Installations pour le camp de cadets et la Milice - Valcartier (Québec) (voir page 111); 14,6
- Casques en fibres composites (voir page 117); 1,1
- Véhicule logistique lourd sur roues (voir pages 113 et 141); 4,5
- Mitrailleuses sous blindage (voir page 114); 11,9

(en millions de dollars)

préparatifs pour les opérations HARMONY (Croatie), CAVALLIER (Bosnie-Herzégovine) et MANDARIN (ancienne Yougoslavie) sont toujours une priorité.

Maintenant que la structure de commandement par secteur du CFT est en place, d'autres responsabilités du QG CFT en matière d'entraînement sont confiées aux QG de secteur. Les secteurs sont chargés de maintenir la qualité de l'instruction afin de pouvoir s'acquitter de leurs missions avec les ressources disponibles et d'atteindre un état de préparation et un degré de maintien en puissance déterminés. Les concentrations de secteur de la Force totale se poursuivront, mais le cycle d'instruction et les dates de la saison de «campagnes» communes seront revus en 1995-1996.

Parmi les autres activités importantes du CFT, il convient de mentionner six déploiements de niveau de la compagnie, qui seront effectués dans l'Arctique canadien pour appuyer les opérations de protection de la souveraineté et de défense du Canada. Le CFT affectera également quelque 25 militaires à l'instruction des Canadian Rangers.

Le CFT devrait également prendre part à de nouvelles activités bilatérales ou liées au programme de «partenariat pour la paix» (instruction conjointe), de concert avec des pays comme la Russie, l'Ukraine et la Pologne. Ces activités comprendront des déploiements de forces de la taille d'un peloton ou d'une compagnie.

**Projets d'immobilisations :** Dans le cadre des efforts déployés pour permettre aux Forces terrestres de continuer à remplir leurs rôles, les projets d'immobilisations suivants, énumérés au tableau 52, sont en cours ou prévus pour 1995-1996 :

•	Remplacement du Lynx (voir pages 115 et 159);	365,4
•	Système tactique de commandement, de contrôle et de communications (voir pages 114 et 152);	288,9
•	Véhicule de soutien léger à roues (voir pages 113 et 165);	50,0
•	Armes antichar à courte portée (voir pages 114 et 171);	45,6
•	Défense aérienne à basse altitude (voir pages 114 et 132);	40,0
•	Amélioration des moyens tactiques de guerre électronique terrestre (voir page 115);	21,5
•	Projet de remplacement des armes portatives (voir pages 114 et 134);	12,3

(en millions de dollars)

- Le CFT devra de nouveau consacrer une bonne partie de son temps et de ses ressources à l'instruction dispensée en vue des missions des Nations Unies. Les

L'accent sera mis sur l'instruction commune. Le CFT participera à l'exercice national JOINTEX 95, fournissant le Quartier général de la Force interarmées et mettant sur pied la Brigade de l'opération SABRE. En même temps, le CFT tiendra l'exercice RENDEZ-VOUS 95 afin de valider le plan de l'opération SABRE et d'autres plans de mise sur pied de forces du CFT en vue d'opérations interarmées ou interalliées. En outre, pour exercer le commandement et le contrôle des opérations terrestres ou aériennes au sein d'un quartier général interarmées, le CFT participera à l'exercice MAPLE FLAG XXVIII. Il étudie également la possibilité de participer aux exercices MARCOT 95.

#### **Entraînement et exercices : L'année d'entraînement 1995-1996 sera très chargée pour toutes les formations et les unités de la Force terrestre.**

- Les inspections ou évaluations effectuées dans les pays signalaires conformément aux Accords de Vienne de 1992 pour garantir que les données échangées sont exactes et récentes. Aux termes de ces mêmes accords, les pays participants sont invités à observer certaines activités militaires dans la zone d'application (sauf l'Amérique du Nord), lorsque le nombre maximal de soldats, de chars de combat, de forces amphibies ou de parachutistes, ou de sorties de combat aérien, est dépassé.
- Les inspections des emplacements d'armes industriels et militaires de l'Iraq effectuées par la Commission spéciale des Nations Unies (CSNU) aux termes de l'accord de cessez-le-feu d'avril 1991, qui a mis fin à la guerre du Golfe. La CSNU est chargée d'inspecter et de détruire les missiles balistiques de l'Iraq ainsi que ses armes et installations de guerre nucléaire, biologique et chimique (NBC).
- Les opérations menées par le Canada à titre de pays inspecteur et celles consistant à affecter des participants à des équipes d'autres pays aux termes du Traité sur les forces conventionnelles en Europe, ratifié en juillet 1992 et entré en vigueur en novembre 1992;

#### **Contrôle des armements : Le CFT affecte du personnel aux inspections de vérification du contrôle des armements. Mentionnons notamment :**

- La Force terrestre maintient aussi des troupes en état de disponibilité opérationnelle afin de remplir de tels engagements internationaux.
- Force mobile (Terre) du Commandement allié en Europe - AMF(L) : Le Commandement de la Force terrestre entretient un groupe-bataillon et un élément de soutien national pouvant être déployés dans le Nord de la Norvège avec la AMF(L). Cette unité constitue également la contribution du Canada à la Force mixte de l'OTAN, destinée elle aussi à être déployée en Norvège. Dans un proche avenir, le Canada mettra fin à son engagement en ce qui concerne ces deux forces et s'engagera au lieu à affecter un bataillon aux opérations menées par la Force de réaction immédiate (Terre) (FRI(T)) de l'OTAN dans le secteur de l'OTAN.

- **Force multinationale et observateurs (FMO).** La FMO est basée dans le désert du Sinaï. Il ne s'agit pas d'un déploiement de l'ONU. Les Forces canadiennes fournissent 28 militaires au contingent multinationale, qui surveille le traité de paix intervenu en 1979 entre l'Égypte et Israël.

- Le Commandement de la Force terrestre maintient un bataillon d'infanterie et des éléments de soutien en état de disponibilité pour le cas où ils seraient nécessaires à des opérations de maintien de la paix de l'ONU.

**Opérations nationales :** Le Commandement de la Force terrestre affecte des troupes en état de préparation opérationnelle aux tâches suivantes, exécutées au Canada :

- maintenir, dans chaque secteur, des unités de réaction immédiate de la taille d'une compagnie ou d'un bataillon chargées d'intervenir en cas de situation d'urgence nationale ou pour assurer la défense du territoire et constituer, au besoin, des forces allant jusqu'à la taille d'un groupe-brigade;

- appuyer la BFC Goose Bay du Commandement aérien, où diverses forces aériennes de l'OTAN s'entraînent aux vols à basse altitude, pour empêcher les intrus de perturber les opérations aériennes. Ce sont les unités de réaction immédiate qui accomplissent cette tâche à l'heure actuelle;

- Fournir de l'aide aux autorités civiles et de l'assistance, armée ou non, aux autorités fédérales, c'est-à-dire intervenir à bref délai en cas d'urgence (troubles civils, par exemple), effectuer des fouilles au sol et porter des secours en cas de catastrophe (incendie de forêt, inondation, tremblement de terre, accident d'avion, etc.), et prêter main-forte aux établissements correctionnels et aux forces policières du gouvernement fédéral;

- Fournir du soutien à l'occasion de cérémonies, d'activités d'intérêt national et de rencontres sportives ou récréatives nationales;

- Fournir du soutien, des services spécialisés et des ressources à d'autres commandements des Forces canadiennes.

**Opérations internationales :** Outre les opérations de maintien de la paix de l'ONU et d'autres organisations chargées de sécurité, la Force terrestre honore l'engagement du Canada à l'égard de la sécurité collective en maintenant les capacités suivantes :

- **Brigade d'intervention :** La Force terrestre maintient la capacité de fournir une brigade pouvant être déployée dans le monde entier. Cette brigade est affectée à l'Organisation du Traité de l'Atlantique Nord (OTAN). Elle pourrait servir à appuyer d'autres coalitions alliées en tant que groupe-brigade complet ou en se divisant en trois groupements tactiques autonomes.



## Apex des opérations

Le Commandement de la Force terrestre déploie du personnel et du matériel dans le cadre d'opérations nationales et internationales, notamment les opérations de maintien de la paix de l'ONU, et il organise de nombreux exercices et programmes d'entraînement :

**Opérations de maintien de la paix** : Le Commandement de la Force terrestre est l'élément des Forces canadiennes qui contribue le plus aux opérations de maintien de la paix de l'ONU ainsi qu'à des missions de surveillance mises sur pied par d'autres organisations. Les missions ci-après sont celles auxquelles le CFT affecte du personnel et du matériel :

- Force de protection des Nations Unies (FORPRONU)**. Le Commandement de la Force terrestre fournit un groupe-bataillon d'infanterie comptant 748 militaires pour la mission de maintien de la paix de l'ONU dans le secteur Sud, en Croatie (qui faisait partie de l'ancienne République de Yougoslavie). La plupart des tâches du groupe-bataillon servent à appliquer la Résolution 908 du Conseil de sécurité de l'ONU adoptée le 31 mars 1994. Cette résolution autorise que la surveillance du cessez-le-feu se poursuive dans les zones protégées de l'ONU.

- Force de protection des Nations Unies (FORPRONU)**. Le Commandement de la Force terrestre détache un groupe-bataillon tactique de 819 militaires auprès de la FORPRONU II, en Bosnie-Herzégovine. Cette unité généraliste fournit des escortes armées pour les opérations de secours humanitaire de l'ONU menées conformément aux résolutions 776 et 836 de l'ONU. L'unité accomplit également des tâches d'application de la Résolution 908 du 31 mars 1994, pour surveiller le cessez-le-feu négocié par les Musulmans et les Croates de Bosnie.

**NOTA** : L'élément de soutien national du CCFORPRONU comprend :

tout d'abord, le Bataillon de logistique du Canada, le CANLOGBAT, qui assure le soutien de seconde ligne du Groupe-bataillon en Croatie et du Groupe tactique en Bosnie-Herzégovine. Il réapprovisionne le QG CCFORPRONU, à Zagreb, en Croatie. En avril 1994, le CANLOGBAT, qui était situé à Daruvar, en Croatie (dans le secteur Ouest), s'est réinstallé à Primosten et Sibenik, en Croatie, sur la côte dalmate. Il a un effectif d'environ 270 militaires;

ensuite, quelque 140 militaires accomplissant des périodes de services de six mois et ayant pour rôle de fournir un soutien au QG CCFORPRONU et aux quartiers généraux de secteur de l'ONU dans toute l'ex-Yougoslavie.

- Force des Nations Unies chargée d'observer le dégellement sur le plateau du Golan (FNUGD)**. Cette force multinationale est basée sur le plateau du Golan. Elle compte environ 215 militaires canadiens des services de la logistique et des transmissions, et des services techniques. Depuis 1993, le Canada fournit tout le soutien logistique à la Force.

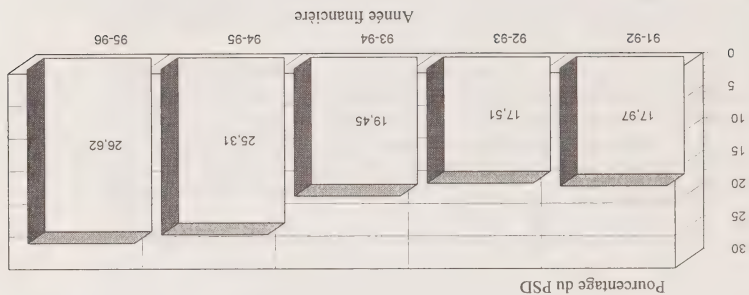


Tableau 18: Résultats financiers en 1993-1994

(en milliers de dollars)					
1993-1994					
Budget principal	Réel	ETP	\$	Différence	
					ETP
Dépenses de fonctionnement	Personnel	1 294 228	25 324	1 318 199	26 594
	Fonctionnement et entretien	622 458		549 954	72 504
	Besoins de fonctionnement	1 916 686		1 868 153	48 533
	Capital	522 482		586 456	(63 974)
	Total des besoins	2 439 168		2 454 609	(15 441)
Moins : Recettes à valoir sur le crédit		104 137		101 408	2 729
		2 335 031	25 324	2 353 201	26 594
				(18 170)	(1 270)

Le tableau 19 fait état des dépenses effectuées pour les forces terrestres, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de défense, pour les années financières 1991-1992 à 1995-1996.

Tableau 19 : Dépenses effectuées pour les forces terrestres, exprimées en pourcentage des dépenses totales du Programme



Le tableau 18 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1993-1994. L'explication de la différence globale nette pour le Programme des services de défense, qui compte sept activités outre les forces terrestres, figure à la page 15.

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit: 45,7 %, Fonctionnement et entretien 27,4 %, Capital 26,9 %. Les recettes provenant principalement de la vente de services d'utilité publique, de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Elles découlent également de la fourniture ou de la vente de biens et services aux pays membres de l'OTAN et à d'autres gouvernements étrangers. Les besoins de la Réserve, décrits au tableau 89, page 186, sont inclus dans les totaux établis pour l'activité.

(en milliers de dollars)			
Budget des dépenses			
	1995-1996	Prévu	Réel
	ETP	\$	ETP
Dépenses de fonctionnement	1 294 228	25 324	
Personnel	-----	-----	-----
Fonctionnement et entretien	-----	-----	622 458
Besoins de fonctionnement	-----	-----	1 916 686
Capital	-----	-----	522 482
Total des besoins	-----	-----	2 439 168
Moins : Recettes à valoir sur le crédit	-----	-----	104 137
	-----	-----	2 335 031
			25 324

Tableau 17 : Sommaire des ressources de l'activité (ancienne structure)

(en milliers de dollars)			
Budget des dépenses			
	1995-1996	Prévu	Réel
	ETP	\$	ETP
Dépenses de fonctionnement	1 430 822	29 142	
Personnel	857 073	649 277	632 619
Fonctionnement et entretien	2 287 895	2 138 319	2 035 434
Besoins de fonctionnement	842 983	880 025	725 319
Capital	3 130 878	3 018 344	2 760 653
Total des besoins	181 183	147 513	112 060
Moins : Recettes à valoir sur le crédit	2 949 695	29 142	2 870 831
	2 949 695	29 345	2 648 693
			27 141

Tableau 16 : Sommaire des ressources de l'activité (nouvelle structure)

réservistes), un régiment blindé, un régiment d'artillerie, une batterie de défense anti-aérienne (Force totale), un régiment du génie, un bataillon des services, une ambulance de campagne, un escadron des transmissions et un peloton de police militaire. Parmi les autres forces de campagne, il y a un service aéroporté (lequel fait présentement l'objet d'une étude depuis le démantèlement du Régiment Aéroporté), un quartier général de force opérationnelle et régiment des transmissions, un escadron de guerre électronique, un régiment de soutien du génie, une compagnie du renseignement et un régiment de batterie de défense anti-aérienne (Force totale). D'autres forces de campagne seront constituées par la Réserve lorsqu'elles seront mobilisées.

Chaque secteur de la Force terrestre dispose des infrastructures de soutien dont il a besoin. Les unités de la Réserve sont réparties d'un bout à l'autre du pays, et elles constituent le principal réservoir de personnel, conformément à la nouvelle politique de mobilisation. Les éléments de soutien de l'instruction sont les suivants : le Collège de commandement et d'état-major des forces terrestres canadiennes situé à Kingston (Ontario), le Centre d'instruction au combat situé à Gagetown (Nouveau-Brunswick), un centre de soutien de l'entraînement de la Milice situé à Meaford (Ontario) et d'autres écoles, secteurs d'entraînement, champs de tir, instructeurs et installations. Le soutien des bases est assuré par des bases et des détachements de la Force terrestre, les bases d'autres commandements fournissant certains services additionnels. Voici la liste des bases qui relèvent du Commandement de la Force terrestre : Chilliwack (Colombie-Britannique), Suffield (Alberta), Calgary (Alberta) (y compris le Détachement Wainwright), Edmonton (Alberta), Shilo (Manitoba), Toronto (Ontario) (y compris le Détachement London), Kingston (Ontario), Petawawa (Ontario), Montréal (Québec) (y compris le Détachement Saint-Jean), Valcartier (Québec) et Gagetown (Nouveau-Brunswick) (y compris les détachements Chatham et Moncton).

### 3. SOMMAIRES DES RESSOURCES

L'activité «Forces terrestres» représente 26,6 % des dépenses totales prévues pour 1995-1996 dans le cadre du Programme des services de défense et 29,8 % du nombre total d'équivalents temps plein. Elle représente également 40,5 % des recettes totales du Programme.

Comme, en 1994-1995, la structure de l'activité a été modifiée en fonction de la structure interne de planification des ressources, deux sommaires des ressources de l'activité (tableaux 16 et 17) sont présentés pour faciliter la comparaison de l'ancienne structure et de la nouvelle structure de rapport des dépenses réelles de 1993-1994. Les renseignements ci-après reflètent les lignes de conduite, les priorités et la terminologie actuelles. D'autres renseignements sur les changements apportés à la structure de l'activité figurent dans la section «Renseignements supplémentaires», à la page 234.

## B. Forces terrestres

### 1. OBJECTIF

Cette activité englobe le maintien de forces terrestres prêtes au combat, flexibles et polyvalentes, conçues pour :

- défendre le territoire et la souveraineté du Canada;
- faire régner l'ordre public en secondant les autorités civiles dans l'application des lois canadiennes;
- participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord;
- fournir des forces terrestres prêtes au combat à l'Organisation du Traité de l'Atlantique Nord;
- soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations de contingence, de maintien de la paix et d'aide humanitaire et militaire;
- seconder les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe.

### 2. DESCRIPTION

La Force terrestre est organisée selon le principe de la force totale, elle est divisée en secteurs, et elle comporte des éléments de commandement et de contrôle, des forces de campagne et des infrastructures de soutien.

Le commandement et le contrôle sont assurés par le Quartier général du Commandement de la Force terrestre (QG CFT), par quatre QG de secteur, par le quartier général interarmées de la force opérationnelle, et par les QG des districts et des formations subalternes. Les commandants des secteurs (Ouest, Centre, Québec et Atlantique) assument le commandement des forces opérationnelles et des infrastructures de soutien (forces de réserve, soutien de l'instruction et soutien-bases) dans leur secteur. Les secteurs sont divisés en districts, et les commandants de district commandent les unités de la Force totale qui leur sont assignées. Le commandant du CFT, dont le quartier général se trouve à Saint-Hubert (Québec), exerce le commandement direct du Quartier général de la 1<sup>re</sup> Division du Canada et du Collège de commandement et d'état-major des forces terrestres canadiennes (CCEFTC).

Les forces de campagne se composent de QG, de formations et d'unités qui peuvent être déployés pour mener ou appuyer des opérations. Tous les éléments des forces de campagne ont une structure de force totale (autrement dit, un élément de chaque unité doit être fourni par la Réserve). La majorité des forces de campagne sont affectées aux trois groupes-brigades polyvalents de structure similaire : le 1<sup>er</sup> Groupe-brigade mécanisé du Canada, dont le quartier général se trouve à Calgary (Alberta), la 5<sup>e</sup> Brigade mécanisée du Canada, basée à Valcartier (Québec), et la Force d'opérations spéciales (FOS), dont le quartier général se trouve à Petawawa (Ontario). Chaque brigade a un quartier général, trois bataillons d'infanterie (dont l'un se compose principalement de

Les unités des FMR(P) ont participé à l'exercice RIMPAC 94, un exercice à grand déploiement mettant en jeu des unités navales et aériennes de l'Australie, du Canada, de la République de Corée et des États-Unis. Le commandant des FMR(P) a joué le rôle de commandant des forces de la Coalition pendant cet exercice. Plus près de chez nous, les destroyers du 2<sup>e</sup> Escadron de destroyers ainsi que les avions et les hélicoptères du Groupe aérien maritime ont participé avec des unités de la marine et de la garde côtière des États-Unis à plusieurs exercices étalés sur toute l'année, y compris un exercice de surveillance et de défense du détroit de Juan de Fuca.

**Opérations internationales de maintien de la paix :** Tout au long de l'année, des unités des FMR(A) et des FMR(P) ont participé à diverses missions de maintien de la paix. Il y a eu en permanence un navire canadien affecté à l'opération FORWARD ACTION, à l'appui des sanctions du ONU contre Haïti, depuis le 16 octobre 1993 jusqu'au dénouement pacifique de l'opération, en septembre 1994. Le NCSM PRESERVER a patrouillé les eaux de l'Adriatique pendant quatre mois à l'appui de l'opération SHARP GUARD, et, comme nous l'avons mentionné plus haut, deux destroyers canadiens participent aux opérations de la STANAVFORLANT, dans l'Adriatique, depuis juin 1993. Deux avions Aurora du Groupe aérien maritime ont participé à l'opération SHARP GUARD jusqu'au 13 mai 1994. Enfin, au cours de l'année qui vient de s'écouler, des membres du COMAR ont participé à sept autres opérations de maintien de la paix un peu partout dans le monde.

**Opérations de la Réserve navale :** Les opérations menées par la Réserve navale pour aider le Solliciteur général, dans ses patrouilles préventives, témoignent du rôle élargi que remplit cet élément au sein de la Force totale. Les deux principaux rôles de la Réserve sont la défense côtière et le contrôle naval de la navigation commerciale. Tous les exercices auxquels elle participe doivent lui permettre de mieux remplir ces rôles. Les unités de la Réserve navale ont continué de s'entraîner sur les deux côtes; elles ont également participé aux exercices réels GALLANT APPROACH, MARCOT 1/93, LOYAL HIGHLANDER, OLYMPIC GOLD, GYPSY SENTINEL, SEA SUPPLY 94, FORWARD SENTINEL et BELL BUOY 93.



**Surveillance et maintien de la souveraineté :** Pour s'acquitter de ses responsabilités en matière de surveillance et de maintien de la souveraineté, le Commandement maritime a effectué des patrouilles aériennes et maritimes, organisé des visites portuaires et prêté son assistance à d'autres ministères gouvernementaux. Les navires du Commandement maritime et les aéronefs du Groupe aérien Atlantique ont assuré la surveillance des eaux territoriales et de la zone de pêche exclusive de 320 kilomètres. Un certain nombre de navires ont effectué des patrouilles de surveillance des pêches sur le littoral Atlantique pour le compte du ministère des Pêches et des Océans. En tout, 125 jours-navires ont été consacrés à l'appui du ministère des Pêches et des Océans. Et 64 jours-navires supplémentaires ont été consacrés à des patrouilles préventives pour le compte du Solliciteur général et de la GRC. Par ailleurs, les navires des Forces maritimes du Pacifique ont visité plus d'une douzaine de ports de la Colombie-Britannique dans le cadre de leur entraînement au niveau de l'unité et de la formation.

Des unités du Commandement maritime ont participé à des projets de recherche pour la défense et plusieurs établissements civils dans leurs recherches scientifiques.

Le NSCM CORMORANT ont aidé les Centres de recherche pour la défense et plusieurs apui aux navires de recherche océanographique QJEST et ENDEAVOUR. Ces derniers ainsi que défense dans les eaux de l'Atlantique, du Pacifique, de l'Arctique et des Grands Lacs et prêté leur

Lors des destroyers, les sous-marins et les navires ravitailleurs d'escadre du Commandement ont poursuivis le programme annuel de familiarisation avec le milieu marin conçu pour les élèves du Collège de la Défense nationale, du Collège d'état-majior et de commandement des Forces canadiennes, et du cours d'adjudant-cher. Les unités de la côte ouest ont assuré la formation en mer des officiers subalternes. On a fait visiter les unités du Commandement maritime à des groupes tant militaires que civils lorsque la chose était possible.

**Défense de l'Amérique du Nord :** Les aéronefs, les navires de surface et les sous-marins du Commandement maritime et du Groupe aérien maritime se sont maintenus à un degré élevé de préparation opérationnelle grâce à un calendrier équilibré d'activités d'entraînement conjoints et indépendantes, d'évaluations tactiques et de travaux d'entretien systématique. Afin de profiter au maximum du temps passé en mer et d'accroître leur état de préparation opérationnelle, ils ont fait un usage intensif des polygones de tir, des cibles d'entraînement et des services de soutien de la marine américaine sur les deux côtes.

Trois exercices opérationnels de la flotte canadienne au niveau de la formation ainsi qu'un exercice maritime d'entraînement coordonné se sont tenus sur la côte est, tandis que de nombreux exercices d'escadre et un exercice maritime d'entraînement coordonné ont eu lieu sur la côte ouest. Ont participé à ces exercices des navires et des aéronefs américains et britanniques.

**Accords de défense collective :** Le Commandement maritime a continué d'honorer son engagement envers l'OTAN en fournissant une frégate ou un destroyer à la Force navale permanente de l'Atlantique (STANAVFORLANT). L'année dernière, c'est un Canadien qui a commandé l'escadre de la STANAVFORLANT, et les navires ALGONQUIN et IROQUOIS des FMAR(A) ont été affectés à la force pendant six mois chacun pour jouer le rôle de navire amiral. L'escadre de la STANAVFORLANT participe aux opérations dans l'Adriatique, à l'appui des sanctions de l'ONU, depuis le 15 juin 1993.

**Groupe aérien maritime :** Des avions et des hélicoptères participeront aux côtés de navires et de sous-marins des Forces maritimes à tous les exercices d'entraînement au niveau de la formation et de la flotte. En outre, on fera appel à des sous-marins pour permettre aux aéronefs du Groupe aérien maritime de s'entraîner à la lutte anti-sous-marine. La flotte fournira une plate-forme au besoin pour permettre aux équipages des hélicoptères de s'entraîner.

**Écoles navales :** Des navires, des sous-marins et des aéronefs seront utilisés pour appuyer les cours spécialisés offerts aux officiers du Centre des opérations, l'entraînement des équipages de destroyers, les cours avancés pour officiers de navigation, et l'entraînement des réservistes.

**Sixième Groupe opérationnel maritime :** Les FMA(RP) continueront d'offrir un entraînement en mer aux officiers subalternes, tout en poursuivant la transition amorcée l'an dernier, c'est-à-dire le remplacement des destroyers de l'escadron d'instruction par une combinaison de destroyers opérationnels, de navires de moindres dimensions et de simulateurs.

**Projets d'immobilisations :** Les projets des forces maritimes et des forces aéronavales qui les appuient sont structurés avant tout de façon à permettre l'exécution des tâches du Commandement maritime. On améliore actuellement la capacité des forces maritimes de s'acquitter de ces responsabilités grâce à un certain nombre de programmes d'immobilisations, nouveaux ou déjà en cours. Voici certains grands projets (énumérés au tableau 52) auxquels il est prévu d'affecter des fonds en 1995-1996:

(en millions  
de dollars)

•	Frégate canadienne de patrouille (voir pages 113 et 125);	651,3
•	Navires de défense côtière (voir pages 113 et 154);	157,1
•	Projet de révision et de modernisation de la classe Tribal (voir pages 113 et 154);	85,3
•	Système de surveillance par réseaux remorqués (voir pages 113 et 147);	14,6
•	Simulateurs de combat naval (voir page 116);	11,4
•	Remplacement du système de guerre électronique - DDH-280 (voir page 115);	3,6
•	Centre principal d'approvisionnement - BFC Halifax (Nouvelle-Écosse) (voir page 111);	10,9
•	Installation d'analyse acoustique - Halifax (Nouvelle-Écosse) (voir page 111);	5,5
•	Division de la Réserve navale - Charlottetown (Île-du-Prince-Édouard) (voir page 111);	2,4

(Forces maritimes) 45



à l'avenir, un navire canadien sera affecté occasionnellement à la Force navale permanente de la Méditerranée de l'OTAN.

Tout au long de l'année financière, l'introduction des nouvelles frégates de la classe HALIFAX se poursuivra. Par moments, jusqu'à cinq navires à la fois seront soumis à des essais à Halifax (Nouvelle-Écosse) et à Esquimalt (Colombie-Britannique).

Le NCSSM HURON, le dernier des quatre destroyers de la classe DDH-280 à être remis en état dans le cadre du Projet de révision et de modernisation de la classe Tribal (TRUMP), fera l'objet d'une dernière révision et sera ensuite soumis à des essais.

Tout au long de l'année, les navires du Commandement maritime visiteront des ports canadiens sur les deux côtes à l'appui du recrutement, de la Réserve navale, des cadets, des relations publiques et des programmes communautaires. Des visites portuaires seront également organisées dans des pays étrangers, en consultation avec le ministère des Affaires étrangères et du Commerce international, pour promouvoir les intérêts canadiens désignés par le gouvernement. La flotte offrira également des excursions de familiarisation avec le milieu marin et des visites de bâtiments à qual à l'intention de groupes tant militaires que civils.

**Entraînement et exercices :** Des activités d'entraînement seront menées tout au long de l'année au niveau de l'unité, de la formation et de la flotte. Il s'agit des activités suivantes:

**Entraînement au niveau de l'unité :** Quatre navires des Forces maritimes de l'Atlantique seront mis à l'épreuve. Quatre navires des Forces maritimes du Pacifique seront mis à l'essai après carénage ou entreprendront un programme annuel plus bref de mise à l'essai. Après cette période les équipages de ces bâtiments et des autres navires des côtes est et ouest s'entraîneront au niveau de l'unité afin de se maintenir en état de préparation opérationnelle et accompliront d'autres tâches.

**Entraînement au niveau de la formation :** Pour que les équipages des navires et le personnel navigant des aéronefs apprennent à former des groupes opérationnels bien intégrés, ils prendront part à des exercices nationaux sur les deux côtes. Un exercice opérationnel de la flotte canadienne, un exercice de préparation au combat et divers autres exercices, ainsi que les traversées que nos navires devront effectuer pour se rendre à des exercices internationaux de grande envergure et en revenir, fourniront l'entraînement nécessaire. Cet entraînement préparera les groupes opérationnels canadiens à participer à n'importe quelle opération nationale, allié ou de l'OTAN.

**Entraînement au niveau de la flotte :** Trois navires et deux aéronefs participeront à un exercice de grande envergure de l'OTAN : LINKED SEAS 95. Cet exercice d'intervention en cas de crise se déroulera dans l'est de l'Atlantique. Il y aura également un exercice d'entraînement aux opérations du Commandement maritime, MARCOT 1/95, dans le secteur opérationnel d'Halifax à l'autome. Toutes les unités disponibles des FMAR(A) et plusieurs marines alliées participeront à cet exercice. Les Forces maritimes du Pacifique détacheront le Groupe opérationnel canadien du Pacifique pour l'exercice MARCOT 2/95, qui se tiendra sur la côte ouest. Les FMAR(P) participeront également à l'exercice JOINTEX 95.

Aperçu des opérations

**Généralités:** Les activités du Commandement maritime prévues pour 1995-1996 sont structurées de façon à répondre aux besoins opérationnels et aux besoins en matière d'entretien et de formation, ce qui donnera une force navale polyvalente en mesure de remplir la mission et les tâches qui lui sont confiées par le Chef d'état-major de la Défense par l'entremise du commandant du Commandement maritime.

Le programme de 1995-1996 vise à offrir aux navires et aux sous-marins du Commandement maritime ainsi qu'aux aéronefs du Groupe aérien maritime un entraînement au niveau de l'unité, de la formation et de la flotte. Cet entraînement progressif permet de maintenir la capacité de surveiller et de contrôler les eaux ressortissant au Canada et les zones avoisinantes. Ce programme prépare aussi les Forces maritimes à faire face aux événements qui surviennent dans le monde entier et à défendre les intérêts du Canada.

En 1995-1996, les Forces maritimes de l'Atlantique et du Pacifique s'engageront de nouveau à appuyer d'autres ministères fédéraux. Des unités du Commandement maritime et de maintien de la maritime effectueront toute l'année durant des patrouilles de surveillance et de maintien de la souveraineté dans les eaux où le Canada a des intérêts à défendre. Le Commandement maritime continuera d'offrir un soutien à d'autres ministères fédéraux pour les aider à assurer la protection des pêches, la répression du trafic de drogue, la surveillance de l'environnement et la protection des ressources économiques, le nombre de jours-navires et de jours-aéronefs consacrés à ces tâches restant à peu près le même qu'en 1994-1995. Les Forces maritimes de l'Atlantique (FMAR(A)) consacreront environ 125 jours-navires à patrouiller les zones de pêche de la côte est pour le compte du ministère des Pêches et des Océans. De plus, le NCSM COMMORANT et ses sous-marins des embarqués seront mis à la disposition du ministère des Pêches et des Océans, pour la recherche sur les pêcheries, pendant une période pouvant aller jusqu'à 30 jours par année, conformément aux accords en vigueur. Quant aux Forces maritimes du Pacifique (FMAR(P)), elles consacreront 30 jours-navires aux patrouilles de protection des pêches sur la côte ouest. Le Groupe aérien maritime, pour sa part, prévoit un total de 1 116 heures-aéronefs (700 sur la côte est et 316 sur la côte ouest, les FMAR(P) continueront d'affecter des navires, des sous-marins et des aéronefs, au besoin, aux opérations de lutte antidrogue du Solliciteur général/de la GRC. Dans les FMAR(A), le programme de Patrouille préventive se poursuivra : le cinquième Groupe opérationnel maritime effectuera des patrouilles au cours de l'été 1995. Ces patrouilles, menées par deux ou trois navires ayant à leur bord des représentants de la GRC et de Douanes Canada, durent jusqu'à trois semaines. Les navires visitent des zones et des localités côtières pour faire respecter les lois fédérales, pour promouvoir le Programme de surveillance côtière, et pour renforcer les relations communautaires. Quant aux FMAR(P), elles prévoient un certain nombre de jours additionnels en mer à l'appui des opérations du Solliciteur général/de la GRC.

L'engagement du Canada à fournir un destroyer à la Force navale permanente de l'Atlantique (STANAVFORLANT) de l'OTAN sera maintenu. Actuellement, la STANAVFORLANT participe à l'opération Sharp Guard, dans l'Adriatique, à l'appui de l'embargo des Nations Unies contre l'ancienne République de Yougoslavie. On ne sait pas encore quand cette opération prendra fin. Et

Tableau 14: Résultats financiers en 1993-1994

(en milliers de dollars)

1993-1994			
Budget principal		Réel	Différence
ETP	\$	ETP	\$
<b>Dépenses de fonctionnement</b>			
Personnel	807 503	16 218	826 703
Fonctionnement et entretien	569 128		581 778
Besoins de fonctionnement	1 376 631		1 408 481
Capital	1 317 634		1 137 394
Total des besoins	2 694 265		2 545 875
Moins : Recettes à valoir sur le crédit	23 638		19 751
	2 670 627	16 218	2 526 124
			17 755
			144 503
			(1 537)

Le tableau 15 fait état des dépenses effectuées pour les forces maritimes, exprimées en pourcentage des dépenses totales engagées dans le cadre du Programme des services de défense, pour les années financières 1991-1992 à 1995-1996.

Tableau 15 : Dépenses effectuées pour les forces maritimes, exprimées en pourcentage des dépenses totales du Programme

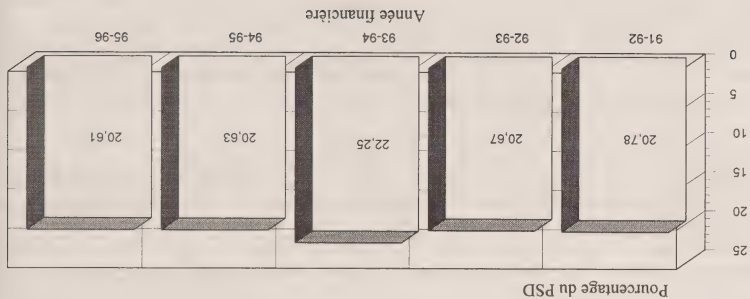


Tableau 12 : Sommaire des ressources de l'activité (nouvelle structure)

(en milliers de dollars)				
Budget des dépenses	1995-1996	Prévu	1994-1995	Réal
	ETP	\$	ETP	\$
Depenses de fonctionnement	829 584	17 181	912 925	18 185
Personnel	648 455	612 676	562 576	18 246
Fonctionnement et entretien	1 478 039	1 525 601	1 446 371	
Besoins de fonctionnement	830 567	1 039 231	993 541	
Total des besoins	2 308 606	2 564 832	2 439 912	
Moins : Recettes à valoir sur le crédit	24 889	23 908	23 623	
	2 283 717	17 181	2 540 924	18 185
			2 416 289	18 246

Tableau 13 : Sommaire des ressources de l'activité (ancienne structure)

(en milliers de dollars)				
Budget des dépenses	1995-1996	Prévu	1994-1995	Réal
	ETP	\$	ETP	\$
Depenses de fonctionnement				
Personnel				807 503
Fonctionnement et entretien				569 128
Besoins de fonctionnement				1 376 631
Capital				1 317 634
Total des besoins				2 694 265
Moins : Recettes à valoir sur le crédit				23 638
				2 670 627
				16 218

Les fonds prévus pour cette activité (en excluant les recettes) sont répartis comme suit : Personnel 35,9 %, Fonctionnement et entretien 28,1 %, Capital 36,0 %. Les recettes proviennent principalement de la location de logements pour célibataires et de logements familiaux au personnel des Forces canadiennes, de la vente de combustibles à des gouvernements étrangers et de la vente de repas aux membres du personnel qui n'ont pas droit à des rations gratuites. Les besoins de la Réserve, qui sont décrits au tableau 88, page 186, sont inclus dans les totaux établis pour l'activité.

Le tableau 14 contient un résumé des différences entre les prévisions budgétaires et les besoins financiers réels en 1993-1994. L'explication de la différence globale nette pour le Programme des services de défense, qui compte sept activités outre les forces maritimes, figure à la page 15.

(Nouvelle-Écosse) et à Esquimaux (Colombie-Britannique). Par ailleurs, le commandant de la Réserve navale, qui a son quartier général à Québec (Québec), est responsable de l'état de

moins 10 de ces navires seront opérationnels en tout temps, le reste devant subir des travaux de radouage ou de essais d'homologation, trois sous-marins, trois navires de soutien opérationnel, et un navire auxiliaire de plongée/opérations sur le fond. Les unités, lorsqu'elles sont déployées, travaillent ensemble au sein d'une organisation fonctionnelle baptisée «groupe opérationnel». Sur le plan administratif, les principaux navires de surface sont répartis en deux groupes opérationnels, soit un sur chaque côte. Il y a également un groupe opérationnel chargé de la défense côtière sur chacune des deux côtes. Six navires-patrouilleurs (anciens dragueurs de mines) sont utilisés pour l'entraînement des officiers subalternes. Une flotte auxiliaire comprenant des navires de recherche océanographique, des remorqueurs océaniques et portuaires, des pétroliers côtiers, des navires auxiliaires de plongée et d'autres embarcations assure le soutien de la flotte. Parmi les installations au sol, on trouve des chantiers de réparations, des bases dotées d'installations d'entraînement et de dépôts d'approvisionnement, des magasins de munitions et des stations radio sur les côtes est et ouest. L'élément aéronaval opérationnel fourni par le Groupe aérien maritime du Commandement aérien comprend 18 avions-patrouilleurs à grande autonomie Aurora répartis entre un escadron de répartis entre deux escadrons opérationnels et un escadron d'entraînement. Trois avions de surveillance maritime Arcturus évoluent à partir de la BFC Greenwood (Nouvelle-Écosse). Enfin, deux escadrons aériens polyvalents et un escadron de guerre électronique appuient la flotte.

La Réserve navale s'est vu attribuer deux fonctions principales : la défense côtière et le contrôle de la navigation commerciale. Deux bâtiments auxiliaires de lutte contre les mines servent à l'entraînement des réservistes et mènent des opérations à l'appui d'autres navires fédéraux. Le premier d'une série de 12 navires de défense destinés à la Réserve navale sera livré à la fin de 1995. Ces navires seront affectés à l'entraînement des réservistes. Actuellement, la Réserve navale compte environ 4 500 membres répartis entre 24 divisions d'un bout à l'autre du pays. Les divisions de la Réserve navale sont disséminées dans toutes les régions du Canada afin de faciliter une meilleure compréhension du rôle et des missions de la marine chez tous les Canadiens, et pour permettre à tous les Canadiens de participer à la défense maritime de notre pays. C'est également une façon idéale et rentable d'appuyer le concept de force totale dans la marine, et d'établir une solide base de formation et de recrutement utilisable en cas de mobilisation.

### 3. SOMMAIRES DES RESSOURCES

L'activité «Forces maritimes» représente 20,6 % des dépenses totales prévues pour 1995-1996 dans le cadre du Programme des services de défense et 17,6 % du nombre total d'équivalents temps plein. Elle représente également 5,6 % des recettes totales du Programme.

Comme la structure de l'activité a été modifiée, en 1994-1995, en fonction de la structure interne de planification des ressources, deux sommaires des ressources de l'activité (tableaux 12 et 13) sont présentés pour faciliter la comparaison de l'ancienne structure et de la nouvelle structure du rapport des dépenses réelles de l'année 1993-1994. Les renseignements ci-après reflètent les lignes de conduite, les priorités et la terminologie actuelles. D'autres renseignements sur les changements apportés à la structure de l'activité figurent dans la section «Renseignements supplémentaires», à la page 234.



A. Forces maritimes

1. OBJECTIF

Cette activité englobe le maintien de forces maritimes prêtes au combat, flexibles et polyvalentes conçues pour :

- protéger la souveraineté maritime du Canada et les intérêts de juridiction maritime;
- assurer la défense des voies d'accès maritimes du Canada, y compris les mers adjacentes, les eaux territoriales et les autres secteurs de juridiction maritime;

- participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord;

- fournir des forces maritimes prêtes au combat à l'Organisation du Traité de l'Atlantique Nord;

- soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations de circonstance, de maintien de la paix et d'aide humanitaire;

- seconder les autres ministères et organismes gouvernementaux dans l'application des lois et règlements du Canada dans le domaine maritime;

- aider les autorités civiles en cas d'urgence ou de désastre.

2. DESCRIPTION

Cette activité intéresse les forces maritimes des côtes est et ouest, placées sous le commandement opérationnel du commandant des Forces maritimes de l'Atlantique et du commandant des Forces maritimes du Pacifique respectivement, et les forces du Commandement aérien placées sous le commandement et le contrôle opérationnels du commandant du Groupe aérien maritime mais affectées, à des fins opérationnelles, aux commandants des Forces maritimes de l'Atlantique et du Pacifique. Ces forces sont réparties entre six bases, cinq stations et un détachement, situés surtout le long des côtes est et ouest.

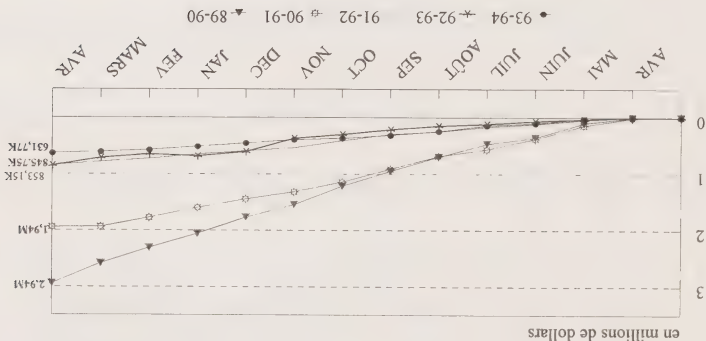
Le Commandement maritime se compose de quatre éléments, à savoir le Quartier général du Commandement maritime et trois commandements subordonnés : les Forces maritimes de l'Atlantique (FMAR(A)), les Forces maritimes du Pacifique (FMAR(P)) et la Réserve navale (RESNAV). Le commandant du Commandement maritime, dont le quartier général est situé à Halifax (Nouvelle-Écosse), relève du Chef d'état-major de la Défense et assure le maintien de forces maritimes équilibrées, prêtes au combat et polyvalentes. Il commande aussi, pour le compte de l'OTAN, le Sous-secteur canadien de l'Atlantique, à titre de COMCANLANT. Il a délégué la responsabilité de l'état de préparation des bases, navires et unités des côtes est et ouest aux commandants des Forces maritimes de l'Atlantique et du Pacifique, basées respectivement à Halifax

Ce processus inclut maintenant la mesure du rendement au moyen d'indicateurs critiques des réalisations, qui permettent de mesurer jusqu'à quel point ont été mis en oeuvre les plans d'action présentés dans le cadre des plans opérationnels. Le SIFC a l'intention d'utiliser ces indicateurs aux fins de l'autoévaluation des gestionnaires subalternes et de l'évaluation des commandements. Un autre indicateur de rendement a trait à l'Essai de délégation de pouvoirs et de responsabilités au niveau des bases, qui est mené aux Bases des Forces canadiennes Borden et Kingston et au Quartier général du SIFC. Dans le cadre de cet essai, on vise à déléguer plus de pouvoirs et de responsabilités aux commandants en ce qui touche la gestion des ressources, afin de réaliser d'importantes économies, tout en maintenant le niveau d'efficacité opérationnelle. Le commandant du Service de l'instruction des Forces canadiennes s'est fixé pour objectif de réduire les ressources de 10 % sur cinq ans (soit environ 20 millions de dollars à la fin de l'essai).



**Paielements d'intérêts** : En 1993-1994, le Ministère avait ramené le montant des intérêts à payer sur les comptes en souffrance à 22 % de ce qu'il était en 1989-1990. Le tiers des économies découlent de la réduction des taux d'intérêt, mais les deux tiers sont attribuables à l'amélioration des méthodes de paiement. Le tableau qui suit fait état des réalisations du Ministère au cours des cinq dernières années; un taux d'intérêt rajusté de 10 % a été utilisé pour chaque année de manière à faire ressortir les effets de l'amélioration des pratiques de paiement.

**Tableau 11 : Paiements d'intérêts cumulatifs**



**Buy Our Spares Smarter (BOSS)** : Cette initiative du Sous-ministre adjoint principal (Matériel) qui accroît le nombre de soumissionnaires admissibles encourage les fournisseurs à proposer des prix plus concurrentiels dans le cas des pièces de rechange du matériel et des systèmes d'armes des Forces canadiennes. En 1993-1994, les économies réalisées dans le cadre de cette initiative se sont chiffrées à 17,5 millions de dollars, grâce à un investissement de 1,6 million de dollars, ce qui représente un rendement de près de onze pour un.

## Indicateurs au niveau des bases

La deuxième phase de l'élaboration des indicateurs de rendement sera entreprise par le Service de l'instruction des Forces canadiennes (SIFC). Le plan opérationnel du Service de l'instruction permet aux commandants de fournir des lignes directrices et d'établir des objectifs, et exige l'établissement de plans secondaires qui font état des activités à exercer au moyen des ressources négociées. Le processus comprend également une activité d'évaluation qui correspond, au sein du Service de l'instruction, à la préparation d'un rapport annuel par les gestionnaires subalternes.

fait, le manque de ressources militaires bilingues retarde les progrès. Cependant, la situation s'est améliorée graduellement au fil des ans, et des nouvelles mesures favoriseront les progrès.

**Lettre d'entente du MDN, des FC et du Conseil du Trésor sur les langues officielles :** Une nouvelle lettre d'entente en est aux dernières étapes de la mise au point. À la fois une lettre d'entente et un document d'orientation et de mise en oeuvre sur le programme des LO du MDN et des FC, cet accord devrait être signé en 1995 et entrer en vigueur le 1<sup>er</sup> avril 1995. Compte tenu du processus de planification d'entrepris du MDN et des FC, la lettre d'entente sera intégrée au plan d'entrepris ministériel le 1<sup>er</sup> avril 1995. Un rapport de gestion annuel portant sur cette lettre d'entente sera ensuite établi le 1<sup>er</sup> avril 1996.

**Instruction liée au Groupe professionnel militaire :** Pour améliorer la gestion de l'Instruction individuelle, les Forces canadiennes mettent au point un nouveau système d'information, SIGII facilite l'établissement des rapports sur l'Instruction individuelle (SIGII). On s'attend à ce que le professionnel militaires dans la langue de leur choix.

**Rôle du Directeur général - Langues officielles (DGL) :** En raison des restrictions budgétaires et des effets des programmes de réduction des FC et du personnel civil, la DGL a connu un fort roulement et une importante baisse d'effectifs au cours de la période visée. Étant donné ce phénomène et le fait que la période de mise en oeuvre de 15 ans du programme des LO est à moitié terminée, il faut revoir le rôle et le mandat de la division des LO. Comme les FC et le MDN ont élaboré des politiques et des plans en matière de LO, on prévoit que la division adoptera une approche plus proactive et axée davantage sur le service afin de remplir son rôle, qui consiste à contrôler et à examiner le programme des LO au cours du reste de la période de mise en oeuvre de 15 ans.

## Gestion de la trésorerie

Le Ministère poursuit des initiatives qui visent à réduire l'encaisse et les frais d'intérêt. Bon nombre de ces initiatives entraîneront d'importantes économies; en voici quelques-unes.

**Initiatives liées à la gestion des avances de fonds de roulement :** Le MDN conserve des avances de fonds de roulement pouvant atteindre 100 millions de dollars pour répondre à ses besoins de continuité de trésorerie dans le cadre de ses opérations. Au cours de la dernière année, les besoins de trésorerie ont augmenté en raison des opérations des Nations Unies et des nouvelles règles relatives aux prêts d'affacturation, qui ont prolongé la période de remboursement. Néanmoins, grâce à une série d'initiatives de gestion de la trésorerie, le Ministère est parvenu à utiliser des sommes légèrement inférieures à celles de l'année précédente (ces sommes ont fluctué entre 55 et 96 millions de dollars tout au long de l'année). Les initiatives qui ont permis de compenser l'augmentation des besoins d'avances de fonds de roulement incluent l'emploi de mandats American Express (AMEX) établis en grosses coupures, une utilisation élargie de la carte de crédit professionnelle AMEX et des cartes individuelles de voyage Diners/Club/EnRoute (y compris le recours à la nouvelle option d'avances de fonds de roulement/procédures permettant d'imputer plus rapidement à l'exercice les avances de fonds de roulement. Au cours de la prochaine année, le recours aux avances de fonds de roulement devrait diminuer d'environ 5 % à 10 % grâce à d'autres mesures visant à modifier les processus et à l'élargissement de l'option d'avance de fonds de la carte Diners/Club/EnRoute.

Le taux de départ «réel» est fondé sur la proportion de départs discrétionnaires (démissions et fin de périodes d'emploi de durée déterminée) survenus au cours de l'année visée dans le cas de chaque groupe. L'objectif est établi en fonction du taux «réel» de départs discrétionnaires. Des comparaisons sont faites entre le taux de départ des femmes et celui de l'ensemble du personnel.

Sauf exception, le taux de recrutement a diminué dans le cas de tous les groupes désignés de 1992 à 1993. En 1993, le nombre de personnes handicapées et de femmes recrutées dans la catégorie technique a légèrement augmenté, mais il est demeuré inférieur aux objectifs fixés pour chacun de ces groupes. Les taux de promotion et des femmes et des personnes handicapées ont subi de faibles augmentations de 1992 à 1993, mais la plupart des taux de promotion sont encore demeurés inférieurs aux objectifs fixés. Les seules exceptions sont les personnes handicapées dans les catégories autres que celle de la gestion et les femmes dans la catégorie de la gestion. Comme il a déjà été signalé, les taux de départ pour 1993 n'ont pas été établis et ne peuvent donc pas être interprétés.

Dans l'ensemble, le recrutement et les promotions ont augmenté en 1993, ce qui est attribuable en grande partie à la modification de la durée des fonctions en juin 1993. Depuis lors, toutes les personnes embauchées pour des périodes d'emploi d'une durée déterminée de plus de 90 jours ont été prises en compte au même titre que les personnes embauchées pour des périodes d'emploi de durée indéterminée. Auparavant, seules les périodes d'emploi de plus de six mois et de durée indéterminée entraient dans les calculs. Ainsi, les taux de départ auraient probablement été plus élevés que par le passé si des données avaient été fournies à cet égard.

**Programmes de formation et de perfectionnement du MDN.** Les ressources affectées aux programmes de formation et de perfectionnement jouent un rôle important dans la promotion de l'équité en matière d'emploi. Par exemple, 47 % des 2,5 millions de dollars versés en salaires aux commandements et aux groupes aux fins d'initiatives spéciales sont venus appuyer des activités d'équité en matière d'emploi. Par ailleurs, 82 % des 2,1 millions de dollars prévus chaque année pour les programmes ministériels de perfectionnement des cadres ont été consacrés à l'équité en matière d'emploi.

**Bon départ :** Lorsqu'il a été établi en 1989, ce programme d'emplois à l'intention d'étudiants autochtones était mis en oeuvre dans la région de la capitale nationale. Depuis 1994, des étudiants autochtones de toutes les régions du Canada peuvent participer à ce programme. Au total, 120 000 \$ ont été consacrés au programme, grâce auquel 26 étudiants ont été engagés.

## Langues officielles

Le MDN et les Forces canadiennes ont établi un plan directeur d'application des langues officielles (LO), et les commandements et les groupes du QGDN disposent de plans sectoriels des LO pour la période de mise en oeuvre de 15 ans qui doit prendre fin en 2002. Ces plans seront transformés et intégrés dans le cadre du nouveau processus de planification opérationnelle du MDN à compter du 1<sup>er</sup> avril 1995.

**Rapports d'étape annuels sur les langues officielles :** Des progrès continuent d'être accomplis pour ce qui est de la plupart des buts du programme de LO. Les seules exceptions sont les buts comprenant la prestation de services et la supervision dans les deux langues officielles; en

Tableau 10 : Détails sur les mesures d'équité en matière d'emploi touchant les groupes désignés en 1992 et en 1993<sup>(1)</sup>

Taux de recrutement <sup>(2)</sup> (%)	Rél		Rél	Rél		Taux de départ <sup>(4)</sup> (%)
	1992	1993		1992	1993	
Taux de promotion <sup>(3)</sup> (%)	Objectif		Objectif	Rél		Objectif
	1992	1993		1992	1993	

Catégories autres que celle de la gestion						
Autochtones	2,0	1,8	3,1	2,0	1,6	2,0
Personnes handicapées	1,7	2,2	5,3	2,0	1,3	3,4
Minorités visibles	4,0	3,1	6,6	1,6	1,6	8,1
Femmes (par catégorie professionnelle)						
Scientifique et professionnelle	51,5	37,8	43,5	18,5	15,7	18,1
Administration et service extérieur	43,2	29,2	37,5	43,7	44,7	54,7
Technique	13,8	22,7	22,9	9,8	11,3	15,3
Soutien administratif	83,2	80,0	-	81,1	83,2	85,0
Exploitation	24,9	24,9	23,9	8,0	6,4	11,2
Catégorie de la gestion						
Autochtones	-	-	0,9	-	-	1,0
Personnes handicapées	20,0	-	2,7	-	-	2,0
Minorités visibles	20,0	-	3,4	-	-	2,2
Femmes	20,0	-	17,4	-	16,7	15,8

NOTA: «s.o.» signifie que les données pertinentes ne sont pas disponibles en raison des changements apportés à la définition de la durée des fonctions de l'employé en 1993.

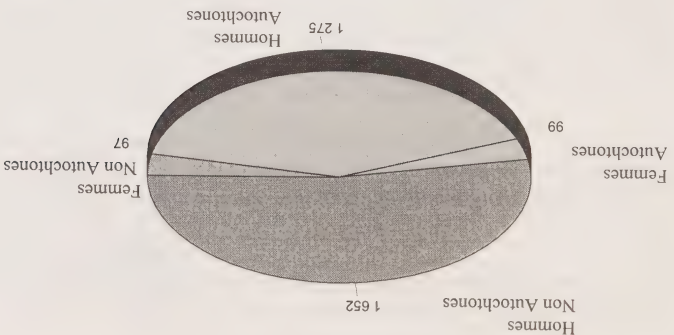
(1) En fonction de l'année civile.

(2) Le taux de recrutement «réel» correspond au pourcentage d'emplois du groupe désigné qui ont été engagés au cours de l'année visée. L'objectif a été établi en fonction du plus haut taux de disponibilité de la main-d'oeuvre externe pendant deux ans, pour ce qui est du groupe désigné.

(3) Le taux de promotion «réel» correspond au pourcentage de promotions accordées aux membres du groupe désigné au cours de l'année visée. L'objectif a été établi en fonction du plus haut taux de disponibilité de la main-d'oeuvre interne pendant deux ans, pour ce qui est des promotions des membres du groupe désigné.

Tableau 9 : Les Canadian Rangers

EFFECTIF TOTAL = 3 123



Dans le Livre blanc sur la défense de 1994, le gouvernement reconnaît l'importance du rôle de défense joué par les Canadian Rangers et réitère son intention d'accroître leurs capacités en matière de patrouilles de l'Arctique et des côtes.

**Exercice Bold Eagle :** Il s'agit d'un programme qui prépare de jeunes Indiens et Métis de l'Ouest du pays à servir au sein de la Milice (réserve de l'armée). Ce programme, créé en 1990 à la demande de la Fédération of Saskatchewan Indian Nations et de la Saskatchewan Indian Veterans Association, s'adresse maintenant aux jeunes Indiens et Métis de toutes les provinces de l'Ouest.

Le nombre de candidats ayant terminé le programme avec succès s'est établi à 16 en 1990, à 63 en 1991, à 40 en 1992, à 14 en 1993 et à 11 en 1994. Les écarts sont attribuables aux aléas du recrutement et non au rendement des candidats. Précisons que le rendement des autochtones se compare à celui des non-autochtones qui reçoivent la même formation. Trente-sept des 144 finissants sont des femmes.

## Équité en matière d'emploi - Personnel civil

Le tableau 10 ci-dessous contient un résumé des résultats obtenus par rapport aux objectifs d'équité en matière d'emploi fixés par le Conseil du Trésor et poursuivis du 1<sup>er</sup> avril 1991 au 31 mars 1995. Les résultats indiqués dans le tableau portent sur les deux dernières années. Vu les changements apportés à la définition de la durée des fonctions de l'emploi le 1<sup>er</sup> juin 1993, il est impossible de déterminer les taux réels de recrutement et de promotion de certains groupes, ainsi que les taux de départ de tous les groupes en 1993.



L'efficacité du Programme des services de défense devrait être évaluée en fonction des résultats des mesures prises par le MDN pour défendre le Canada, contribuer à la paix internationale et défendre les intérêts du Canada à l'étranger.

Il va sans dire que le Ministère éprouve une certaine difficulté à mettre au point des indicateurs généraux qui permettent d'évaluer jusqu'à quel point ces buts abstraits sont atteints. Dans le cadre de ce processus, le MDN procède à l'élaboration de plans opérationnels, tout d'abord aux paliers du Ministère, des commandements et des groupes. Ces plans opérationnels devront faire état des résultats clés et inclure des indicateurs de rendement. Les premiers plans et indicateurs de rendement seront établis d'ici le 1<sup>er</sup> avril 1995 et serviront à l'élaboration des plans et des mesures de rendement des bases et des unités. L'objectif final consiste à rassembler les mesures de rendement de tous les paliers afin d'établir les mesures du Ministère tout entier, ce qui devrait se faire en 1996-1997.

Le Système d'efficacité et d'état de préparation opérationnelle des Forces canadiennes fournit aux hauts commandants militaires et à la haute direction du MDN des mesures concernant l'état de préparation, des commandements et des tâches particulières. Pour des raisons de sécurité nationale, il est impossible de divulguer dans le présent document des renseignements classifiés à ce sujet; toutefois, des indications générales sont fournies dans la section des Activités.

Le Ministère a néanmoins établi des objectifs de rendement qui ne permettent pas de mesurer l'efficacité opérationnelle du Programme des services de défense, mais qui concernent des activités ministérielles ayant un effet sur la mise en oeuvre du programme. Dans la présente section, il est question de ces activités, qui touchent l'utilisation des ressources (gestion de la trésorerie et réaménagement de l'infrastructure), le traitement réservé aux employés du MDN (équité en matière d'emploi), le service à la clientèle (langues officielles) et les contributions indirectes à la société (équité en matière d'emploi).

## Équité en matière d'emploi - Réserve

**Canadian Rangers** : Les quelque 3 123 Canadian Rangers, qui forment un sous-élément de la Réserve des Forces canadiennes, sont regroupés en petites patrouilles légèrement équipées comptant chacune entre 15 et 30 membres et portant le nom de la collectivité où elles sont établies. Le rôle principal des patrouilles consiste à assurer une présence militaire dans des localités isolées et de contribuer à la protection de la souveraineté du Canada, particulièrement dans les régions côtières et l'Arctique. Les patrouilles ont pour rôle secondaire d'appuyer des opérations de recherche et de sauvetage dans des régions éloignées du pays.

Presque tous les membres des patrouilles de l'Arctique sont des Inuit. La plupart des Rangers de Terre-Neuve et du Labrador sont des Canadiens d'origine européenne, tandis que les patrouilles de la côte ouest et du centre du Canada comprennent à la fois des autochtones et des non-autochtones. Comme en témoigne le tableau 9, 44 % des Canadian Rangers sont des autochtones, et 6 % sont des femmes.

détériore et tombe en désuétude, en dépit des réductions considérables dont fait l'objet son enveloppe budgétaire. En 1993-1994, 23,6 % des dépenses avaient trait aux immobilisations. Les fonds consacrés à ces dernières en 1995-1996 correspondent à 24,1 % du financement global du Programme des services de défense.

Pour atteindre l'objectif qui consiste à augmenter à long terme la part du Programme réservée aux immobilisations, le Ministère doit rétablir l'équilibre entre les frais de personnel, les coûts de fonctionnement et d'entretien et les coûts en capital, tout en respectant les limites du budget de la défense. Il s'agit d'un défi de taille auquel le Ministère s'attaque en fermant des bases et stations des Forces canadiennes ou en réduisant leurs ressources, ainsi qu'en diminuant certaines activités. Ces mesures ont permis de libérer des fonds pour des projets d'immobilisations, par exemple les deux étapes du programme de la Frégate canadienne de patrouille, l'acquisition de l'Helicoptère utilitaire de transport tactique des Forces canadiennes et la modernisation du Système d'approvisionnement des Forces canadiennes. Il est toutefois crucial que tout soit mis en oeuvre pour maintenir un niveau adéquat de financement qui permettra de procéder aux importants achats prescrits dans le Livre blanc.

**Livre blanc sur la défense de 1994 :** Le 1<sup>er</sup> décembre 1994, le gouvernement a publié le Livre blanc sur la défense de 1994. La politique de défense qui y est énoncée a des répercussions sur les programmes, notamment une autre diminution de 6 700 militaires dans la Force régulière, quelque 6 400 réservistes et de 5 200 employés civils, outre les coupes occasionnées par le budget de 1994. Ces nouvelles réductions sont conformes aux décisions prises dans le cadre de l'Examen des programmes du gouvernement et aux objectifs de dépenses du budget de 1995; elles seront incorporées au programme découlant du budget de 1994, et la période de mise en oeuvre durera jusqu'en 1999-2000. Le ministre de la Défense nationale a annoncé la création d'une Commission spéciale chargée d'examiner la question de la restructuration de la Réserve; d'ici à ce que la Commission présente son rapport, les fonds alloués à la Réserve demeureront inchangés. L'incidence de l'Examen des programmes sur l'infrastructure et d'autres programmes particuliers fut annoncée séparément par le MDN lors du dépôt du Budget fédéral de 1995.



Les directives découlant des activités de planification d'entreprise menées aux niveaux supérieurs permettraient de préciser les responsabilités, ce qui aidera les unités à concentrer leurs ressources sur ce qui importe vraiment. Au fur et à mesure que le concept des budgets de fonctionnement sera mis en application, les gestionnaires auront davantage de contrôle sur les ressources qui leur sont assignées.

Le premier objectif des activités de renouvellement est la mise au point de systèmes (politiques, processus et structures) qui répartiront les ressources de manière que le travail essentiel soit exécuté à un coût moindre. Un deuxième objectif consiste à fournir aux gestionnaires une plus grande autorité et souplesse administratives, des processus plus faciles à utiliser et des services de soutien davantage axés sur la clientèle.

Les initiatives entreprises au niveau ministériel permettront aux autres paliers de l'organisation de mieux utiliser leurs ressources. En plus de réagir aux directives précises découlant de ces mesures, les unités du MDN et des FC devraient se servir de leur autorité et de leur souplesse nouvellement acquises pour optimiser l'emploi des ressources qui leur sont confiées.

**Comité de Défense 2000** : Le comité de Défense 2000 est l'organe de gestion supérieur chargé de diriger et d'orienter l'initiative de Défense 2000. Voici ses responsabilités : établir le cadre général de renouvellement des pratiques et méthodes de gestion, régler les questions de gestion des ressources à l'échelle du MDN et des FC, encourager l'innovation et supprimer les obstacles au changement et prendre les mesures nécessaires pour favoriser et faciliter le processus de renouvellement dans toute l'organisation.

**Initiatives de délégation aux bases** : L'Essai de délégation de pouvoirs et de responsabilités au niveau des bases, ou encore EDPRB, malgré qu'elle ait été établie avant l'avènement de Défense 2000, est devenu la première grande initiative du Ministère dans le cadre du projet Défense 2000. Il a été mené par le Quartier général du Service de l'Instruction des Forces canadiennes (QG SIG SIC) à Trenton (Ontario) ainsi qu'aux Bases des Forces canadiennes Borden et Kingston. Il a débuté en 1991 et s'est terminé avec succès en 1995, plus tôt que prévu.

Parmi les 294 initiatives que le Service de l'Instruction a présentées au bureau de projet du Quartier général de la Défense nationale (QGDN), 190 ont été approuvées, ce qui a entraîné des économies annuelles répétitives de 10 millions de dollars dans les budgets de fonctionnement.

Nombre des leçons tirées de l'essai de délégation ont été appliquées à d'autres bases au pays. Tel est le cas, par exemple, de l'approvisionnement local en pièces de rechange. Grâce à la délégation, il a été possible de réduire considérablement les coûts d'entreposage, d'éliminer le stockage et d'améliorer les délais de livraison.

**Autres programmes de renouvellement** : Vers la fin de l'année financière 1994-1995, un certain nombre d'importants projets de renouvellement étaient en cours au Ministère. Les trois principaux commandements ont des initiatives de renouvellement interne majeures. Au sein du QGDN, il s'agit entre autres de l'OP EXCELBERATE du Sous-ministre adjoint principal (Matériels) et de l'OP RENAISSANCE du Sous-ministre adjoint (Personnel), toutes deux portant sur le renouvellement de la gestion et le recours à d'autres méthodes de prestation des services au sein de chacune de ces organisations; il y a aussi le Groupe d'intervention pour la simplification des formalités administratives, une initiative ministérielle visant à alléger le lourd fardeau des règlements qui se sont accumulés au fil des ans.

Fond sur les valeurs de service, d'habilitation, d'innovation et de responsabilisation, ces principes favorisent ce qui suit :

- un leadership qui met l'accent sur la collaboration, la participation, la communication et l'innovation;
- une structure de gestion qui offre aux décideurs l'autorité et la souplesse requises et qui précise leurs responsabilités;
- une approche qui incite à faire preuve d'innovation dans la prise de décisions et de prudence dans la gestion des risques connexes;
- l'orientation du service à la clientèle et la recherche continue de moyens pour améliorer la qualité et l'efficacité;
- des systèmes de planification d'entreprise et de gestion des ressources;
- des activités de défense qui sont aussi rentables que possible.

Les principes de gestion servent de critères d'évaluation et de guides d'intervention. En examinant les pratiques actuelles de gestion et le milieu de travail à la lumière de ces principes, il est possible de déterminer les domaines qui nécessitent une certaine attention, c'est-à-dire non seulement ce qu'il faut changer, mais aussi le type de changement à apporter.

**Les outils du renouveau** : La planification d'entreprise, les budgets de fonctionnement et le renouvellement du travail sont des applications concrètes de ces principes de gestion. En tant que mécanismes ou outils favorisant l'utilisation optimale des ressources, chacune de ces applications comporte un élément ministériel, ou «de haut en bas» ainsi qu'un élément organisationnel, ou «de bas en haut».

**Renouveau de haut en bas** : En septembre 1994, le Sous-ministre et le Chef d'état-major de la Défense ont publié le Plan d'action général de Défense 2000 énonçant les mesures ministérielles à prendre relativement au renouvellement de la gestion au cours des années financières 1994-1995 et 1995-1996. Voici certains des objectifs précis d'amélioration :

- processus de planification, d'établissement de budget et de responsabilisation;
- systèmes utilisés à l'échelle du MDN et des FC pour le matériel, les finances, le personnel, l'information et l'administration générale;
- les processus et les structures de travail utilisés par les unités du MDN et des FC dans l'accomplissement de leurs missions;
- les priorités en matière de leadership.

La planification d'entreprise et les budgets de fonctionnement constituent une réforme radicale de l'approche adoptée par le MDN et les FC pour la planification. L'établissement des budgets et la responsabilisation. La planification d'entreprise permet d'étaler les objectifs et les priorités sur tous les paliers de la hiérarchie. Quant aux budgets de fonctionnement, ils assurent les ressources requises, y compris une part considérable de ressources qui figuraient auparavant dans les budgets nationaux. Ces budgets donnent également plus de souplesse dans l'utilisation des ressources grâce à l'abandon du traditionnel financement «en silo».

**Les principes de gestion :** Par suite des délibérations du comité de Défense 2000, le Ministère a précisé la mission du MDN et des FC et formulé sa perspective d'avenir pour le MDN et les FC. Il a également établi une série de principes de gestion destinés à orienter l'accomplissement de cette mission et le déroulement des activités au jour le jour. Ces principes de gestion servent en outre de base pour améliorer la gestion des ressources au sein du MDN et des Forces canadiennes. Faisant

**Renouveau de la gestion :** Tel que stipulé dans le Livre blanc sur la défense de 1994, le MDN et les Forces canadiennes (FC) continueront d'améliorer la gestion de leurs ressources afin d'en assurer une utilisation optimale à tous les niveaux de l'organisation. Défense 2000 (l'initiative interne de renouveau de la gestion du Ministère) fait partie de la stratégie élaborée par le MDN et les FC pour offrir au Canada les meilleurs services de défense possibles, compte tenu des ressources disponibles. Cette initiative vise, entre autre, à permettre à tous les niveaux de l'organisation d'utiliser leurs ressources de façon optimale en améliorant les pratiques et les méthodes de gestion du MDN et des FC.

Avec l'approbation du gouvernement, le MDN a mis en oeuvre, en 1994-1995, le Programme de réduction du personnel civil (PRPC), c'est-à-dire un programme d'incitation au départ offert un seul fois aux employés civils du Ministère embauchés pour une période indéterminée et touchés par les mesures de réduction des programmes qui ont été annoncées dans le budget de 1994 et qui sont entreprises avant le 31 mars 1996. Le PRPC comprend un paiement en argent et une option formation/éducation. À ce jour, le programme a connu un grand succès, encourageant 2 586 employés à quitter leur poste de leur plein gré. Parallèlement, un Programme de réduction des forces (PRF), approuvé avec l'autorisation du ministre de la Défense nationale, a été mis sur pied avec succès et a permis à 6 870 militaires de prendre volontairement une retraite anticipée.

Ces réductions découlent d'efforts concertés visant à accroître l'efficacité et l'efficacité, par exemple la dissolution des Forces canadiennes Europe, la poursuite de la rationalisation de l'infrastructure au Canada et la compression des effectifs du Quartier général de la Défense nationale, des quartiers généraux subordonnés et des bases partout au Canada. Ces réductions ont été réalisées principalement grâce à divers mécanismes, dont l'attrition et la diminution du recrutement.

**Personnel :** L'effectif de la Force régulière est fixé à 68 800 militaires en 1995-1996, ce qui représente une diminution de 18 033 par rapport au niveau de 86 833 militaires enregistré en 1990-1991, lorsque la réduction des forces s'est amorcée. En ce qui concerne le personnel civil, le nombre d'équivalents temps plein (ETP) doit être ramené à 28 927 en 1995-1996, ce qui correspond à une réduction d'environ 7 700 ETP depuis 1990-1991.

Organisation	Mesure prévue	Date d'achèvement	État
La Musique du Royal Canadian Regiment, Gagetown (N.-B.)	Fermeture	1 <sup>er</sup> août 1994	Terminée
Camp Ipperwash (Ont.)	Fermeture	À communiquer	Usage terminé, négociations en cours
Station des Forces canadiennes	Réduction	31 mars 1997	Planification en cours
Alert			

Organisation	Mesure prévue	Date d'achèvement	État
1 <sup>re</sup> Unité du Génie construction, de Winnipeg (Man.) à Moncton (N.-B.)	Déménagement	31 mars 1996	Planification en cours
Base des Forces canadiennes Calgary (Alb.)	Réduction	31 mars 1997	Planification en cours
Base des Forces canadiennes Edmonton (Alb.)	Réduction	31 mars 1995	Planification en cours
Détachement des Forces canadiennes Penhold (Alb.)	Fermature	31 mars 1995	Reportée jusqu'à la fin de juillet 1995
Station des Forces canadiennes Aldergrove (C.-B.)	Fermature	31 mars 1996	Planification en cours
Dépôt régional de matériel médical Chilliwack (C.-B.)	Fermature	31 décembre 1994	Terminée
Centre de recherches pour la défense (Pacific) Esquimalt (C.-B.)	Fermature	31 mars 1995	Planification en cours
Royal Roads Military College Victoria (C.-B.)	Fermature	31 août 1995	Planification en cours
Détachement des Forces canadiennes Nanaimo (C.-B.)	Fermature	31 décembre 1994	Terminée, Soutien de la Réserve maintenu.
Station des Forces canadiennes Masset (C.-B.)	Réduction	31 mars 1997	Planification en cours
La Musique centrale, Ottawa (Ont.)	Fermature	1 <sup>er</sup> août 1994	Terminée, Reprise des activités en tant que Centre de musique des Forces canadiennes.
La Musique du Princess Patricia's Canadian Light Infantry, Calgary (Alb.)	Fermature	1 <sup>er</sup> août 1994	Terminée
La Musique Naden, Esquimalt (C.-B.)	Fermature	1 <sup>er</sup> août 1994	Terminée
La Musique Vimy, Kingston (Ont.)	Fermature	1 <sup>er</sup> août 1994	Terminée
La Musique du Royal 22 <sup>e</sup> Régiment, ville de Québec (Qué.)	Fermature	1 <sup>er</sup> août 1994	Terminée

Organisation	Mesure prévue	Date d'achèvement	Etat
Emplacement avancé d'opérations prévu/centre d'entraînement dans le nord, Kujuaq (Qué.)	Annulation	IMMÉDIATEMENT	Terminée
Base des Forces canadiennes Saint-Jean (Qué.)	Regroupement	31 mars 1995	Tel que prévu
Collège militaire royal de Saint-Jean (Qué.)	Fermeture	31 août 1995	Négociations terminées, tel que prévu
Dépôt régional de matériel médical, Valcartier (Qué.)	Fermeture	31 décembre 1994	Terminée
Division de la Réserve navale prévue à Valleyfield (Qué.)	Annulation	IMMÉDIATEMENT	Terminée
Dépôt de munitions des Forces canadiennes Angus (Ont.)	Fermeture	31 mars 1995	Tel que prévu
École de musique des Forces canadiennes Borden (Ont.)	Fermeture	31 décembre 1994	Terminée
Station des Forces canadiennes Carp (Ont.)	Fermeture	31 décembre 1994	Terminée
Base des Forces canadiennes Kingston (Ont.)	Réduction	31 mars 1995	Tel que prévu
Collège de la Défense nationale, Kingston (Ont.)	Fermeture	31 août 1994	Terminée
Base des Forces canadiennes North Bay (Ont.)	Réduction	31 mars 1996	Planification en cours
Base des Forces canadiennes Ottawa (Ont.)	Fermeture	1 <sup>er</sup> août 1995	En cours - fermeture complète reportée
Centre d'informatique des Forces canadiennes Ottawa (Ont.)	Regroupement	31 mars 1995	Planification en cours
Centre d'essais techniques (Terre) Ottawa (Ont.)	Fermeture	31 décembre 1994	Terminée
École d'état-major des Forces canadiennes Toronto (Ont.)	Fermeture	11 juillet 1994	Terminée
Base des Forces canadiennes Toronto (Ont.)	Fermeture	31 mars 1996	Planification en cours



Le budget de 1994 a nécessité une réduction supplémentaire de sept milliards de dollars dans les niveaux de dépenses prévus pour la Défense sur une période de cinq ans, soit de 1994-1995 à 1998-1999. Les changements de programme approuvés par le gouvernement à la suite de ces compressions budgétaires ont entraîné la fermeture de vingt-huit bases, stations, unités et installations. Les activités à dix autres installations devaient être réduites ou annulées, et certaines activités devaient être regroupées à deux endroits. Ces mesures ainsi que d'autres occasionneront, sur une période de quatre ans, une diminution de l'effectif militaire de 8 100 personnes et de l'effectif civil d'environ 8 400 personnes. Outre ces réductions de programmes particuliers, d'autres économies devaient être réalisées grâce à des coupes dans les domaines des fonctions de soutien, de gestion de projet, de la formation, de la recherche et du développement ainsi que de l'acquisition d'immobilisations.

La mise en oeuvre des réductions prescrites dans le budget de 1994 et décrites ci-dessus sont en cours, et les dates limites seront respectées.

**Réaménagement de l'infrastructure :** Le Programme de réaménagement de l'infrastructure qui était en cours comporte maintenant d'autres réductions annoncées par suite du budget de 1994.

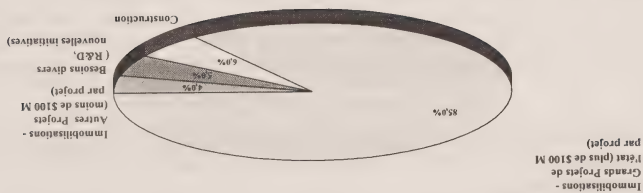
Le tableau 8 donne un aperçu des principaux changements d'infrastructure entrepris jusqu'à maintenant.

**Tableau 8 : Principaux changements d'infrastructure**

Organisation	Mesure prévue	Date d'achèvement	Etat
Base des Forces canadiennes Gander (T.-N.)	Réduction	1 <sup>er</sup> août 1997	Planification en cours
Base des Forces canadiennes Cornwallis (N.-É.)	Fermeture	31 mars 1995	Fermée, sauf camp de cadets
Station des Forces canadiennes Mill Cove (N.-É.)	Fermeture	31 mars 1996	Planification en cours
Base des Forces canadiennes Moncton (N.-B.)	Fermeture	1 <sup>er</sup> septembre 1996	Planification en cours
Base des Forces canadiennes Shearwater (N.-É.)	Réduction	31 mars 1997	Planification en cours
Station des Forces canadiennes Shelburne (N.-É.)	Fermeture	31 mars 1995	Tel que prévu
Base des Forces canadiennes Chatham (N.-B.)	Fermeture	31 mars 1996	Planification en cours
Champ de tir prévu pour armes anti-aériennes, Baginville (Qué.)	Annulation	IMMÉDIATEMENT	Terminée

**Immobilisations :** Les sommes affectées à la défense permettront de fixer à 24,1 % la part du budget de 1995-1996 consacrée aux immobilisations. Le tableau 7 fait état des dépenses prévues dans chaque catégorie du programme d'immobilisations.

**Tableau 7 : Programme d'immobilisations**





Le Canada doit, comme tout autre pays, réviser périodiquement sa politique de défense afin d'assurer l'efficacité de ses opérations, de s'adapter aux changements qui surviennent sur la scène internationale et de tenir compte des réalités propres à son territoire. Dans le cadre de l'Examen des programmes mené par le gouvernement en 1994, le MDN a revu l'ensemble de ses activités en fonction du Livre blanc, des bouleversements survenus sur le plan géostratégique et des compressions budgétaires auxquelles nous faisons face. C'est ainsi que le gouvernement a décidé de réduire encore davantage les dépenses de défense en 1995 et de modifier ses programmes en conséquence.

Les mesures de réduction du déficit exigées par le gouvernement nécessitent cependant que le Ministère prenne des initiatives de façon immédiate et soutenue. Le MDN poursuivra les initiatives annoncées dans le budget de 1994 et, comme nous venons de le mentionner, il procédera à de nouvelles coupes prescrites durant l'Examen des programmes du gouvernement, afin de répondre aux objectifs du budget de 1995. Les mesures prises par le Ministère auront, dans la mesure du possible, des répercussions minimales sur la capacité opérationnelle des Forces canadiennes. Les mesures en question incluent des réductions sur les plans de l'infrastructure, du cadre organisationnel et des activités de soutien, un programme général d'accroissement de l'efficacité dans tout le Ministère et la privatisation ou l'impartition de certains services.

**Personnel :** Il est prévu qu'en 1995-1996 les Forces canadiennes compteront en moyenne 68 800 militaires, dont le personnel chargé de la gestion des projets d'immobilisations. La diminution de 4 419 militaires par rapport à l'année financière précédente est attribuable au réaménagement de l'infrastructure et des frais généraux au Canada, y compris des compressions au Quartier général de la Défense nationale. Les initiatives du budget de 1995 entraîneront d'autres réductions au cours des années ultérieures, pour finalement atteindre l'effectif d'environ 60 000 recommandé dans le Livre blanc de 1994.

Conformément aux principes qui sous-tendent le budget de fonctionnement, les ressources humaines civiles sont présentées sous forme d'équivalents temps plein (ETP) dans le présent Plan de dépenses. En 1995-1996, le personnel civil devrait se chiffrer à 28 927 ETP, ce qui représente une baisse de 4 694 ETP par rapport aux 33 621 ETP prévus pour 1994-1995. Comme dans le cas de l'effectif militaire, la diminution du personnel civil reflète le réaménagement de l'infrastructure et des frais généraux au Canada, y compris des compressions au Quartier général de la Défense nationale. De plus, les initiatives du budget de 1995 entraîneront d'autres réductions au cours des années ultérieures, jusqu'au niveau de quelque 20 000 ETP prescrits dans le Livre blanc de 1994.

## 1. FACTEURS EXTERNES QUI INFLUENT SUR LE PROGRAMME

Le Livre blanc sur la défense déposé en décembre 1994 fait état de la perspective du gouvernement à l'égard de la question de la défense. Au cours des dernières années, le contexte dans lequel le Canada assure sa défense s'est avéré complexe, instable et incertain.

Durant cette période, des changements majeurs se sont produits sur le plan géostratégique. La guerre froide a pris fin, le Pacte de Varsovie a été dissous, et l'Union soviétique s'est morcelée. Même si la voie de la réforme en Europe de l'Est, en Europe centrale et dans l'ex-Union soviétique est pavée d'incertitudes, le spectre d'une guerre nucléaire généralisée a disparu, et les rapports de sécurité transatlantiques demeurent fondés sur la coopération et le dialogue. Par ailleurs, des progrès considérables ont été réalisés dans plusieurs régions où perdurent depuis longtemps des conflits, notamment l'Amérique latine et le Moyen-Orient.

D'autres événements sont cependant une source d'inquiétudes. La guerre civile dans l'ex-Yougoslavie laisse présager l'éclatement de conflits semblables dans d'autres régions. Par ailleurs, le conflit meurtrier au Rwanda a fait voir aux Canadiens la façon dont les tensions ethniques et les flots de réfugiés peuvent déstabiliser des régions entières.

Au cours de la dernière année, nous avons également constaté que les institutions multilatérales de sécurité ont du mal à faire face à de tels problèmes de manière opportune et efficace. En effet, il s'avère très difficile de coordonner les intérêts et les ressources d'institutions de sécurité, de pays membres et d'autres intervenants comme des organismes d'aide non gouvernementaux. Dans le Livre blanc, le gouvernement a néanmoins réitéré son engagement à l'égard des réformes institutionnelles et des déploiements de forces multilatérales lorsque des militaires possédant les compétences exigées sont disponibles et capables de contribuer à la paix et à la stabilité internationales.

Bien que le territoire canadien ne fasse l'objet d'aucune menace militaire directe à l'heure actuelle, le gouvernement doit disposer de capacités dignes de forces armées modernes s'il veut être prêt à défendre son territoire et participer à la défense de l'Amérique du Nord. Ces capacités demeurent un élément essentiel de la souveraineté nationale. L'autonomie des ressources des Forces canadiennes contribue grandement à l'atteinte d'objectifs nationaux, par exemple dans les domaines de la recherche et du sauvetage, de la surveillance des pêches, de la lutte contre le trafic des drogues et de la surveillance environnementale.

Dans le cadre de l'examen de la politique de défense, le gouvernement a établi des priorités pour les Forces canadiennes. Le but principal du programme de défense est de permettre au Canada de maintenir des forces polyvalentes et aptes au combat qui sont en mesure d'atteindre les objectifs fixés dans le Livre blanc. Pour que le Canada puisse conserver de telles forces en cette période de restrictions budgétaires, le programme de défense sera révisé uniquement en fonction des plus grandes priorités. Les quartiers généraux et les éléments de soutien seront rationalisés de façon que le plus de ressources possible soient affectées aux forces opérationnelles.

À l'extérieur du Quartier général de la Défense nationale, les Forces canadiennes sont groupées en trois commandements, c'est-à-dire le Commandement maritime, le Commandement de la Force terrestre et le Commandement aérien. De plus, deux autres formations remplissent des fonctions spécialisées, soit le Service de l'instruction des Forces canadiennes et la Région du Nord des Forces canadiennes. Les commandants des commandements doivent rendre compte au Chef d'état-major de la Défense de la bonne marche de leur commandement et des formations subordonnées. Le commandant du Service de l'instruction des Forces canadiennes a la même responsabilité vis-à-vis du Sous-ministre adjoint (Personnel).

C'est cette structure de quartiers généraux et de commandements qui est chargée de mettre en oeuvre l'ensemble du Programme des services de défense et toutes les activités afférentes.

Tous les pouvoirs décisionnels relatifs à l'affectation des ressources au MDN sont exercés par le Ministère et peuvent être délégués par lui. Au Ministère, les décisions touchant l'affectation des ressources sont prises grâce à une structure formée de comités qui fonctionnent soit par consensus, soit en donnant des avis à leurs présidents respectifs. La responsabilité de gestion des résultats de chaque activité est confiée en grande partie aux chefs de commandement et de groupe. Des comptes sont rendus à la haute direction du Quartier général de la Défense nationale et aux commandants des commandements, et la responsabilité de gestion s'exerce par l'entremise de la chaîne de commandement. Le tableau 6 fait état des ressources affectées à chaque activité.

**Tableau 6 : Ressources affectées à chaque activité en 1995-1996 (Après soustraction des recettes) (en milliers de dollars)**

Équivalents temps-plein **	Recettes	Total
Activité	Recettes	Total
Traitement, indemnités et RPE*	Soutien du matériel	
Forces maritimes	590 106	570 853
Forces terrestres	867 808	1 068 882
Forces aériennes	806 858	1 009 223
Opérations interarmées	103 300	118 437
Gestion des communications et de l'information	107 664	175 664
Appui à la fonction du personnel	250 302	520 568
Soutien du matériel	434 286	308 228
Orientation de la politique et services de gestion	258 282	127 660
Total	3 418 606	3 899 515
	4 209 151	(447 272)
	11 080 000	97 727

\* RPE: Contributions aux régimes de prestations aux employés.

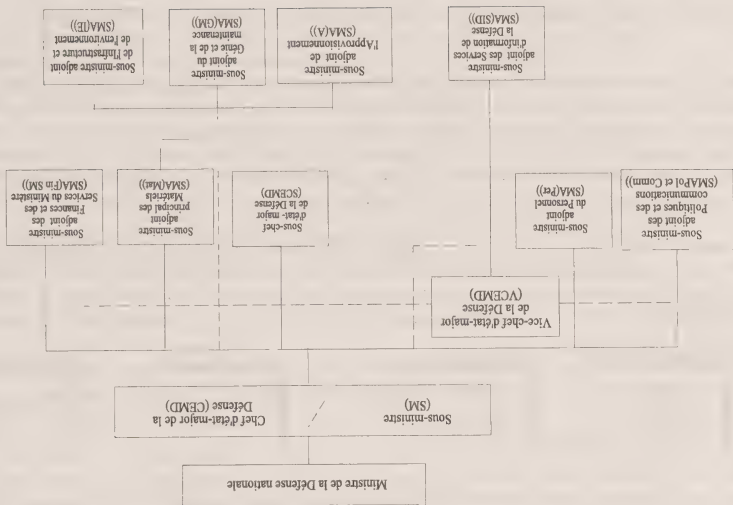
L'équivalent temps plein (ETP) est une mesure des ressources humaines, en vertu du concept du budget de fonctionnement, qui permet le retrait des contrôles exercés par le Conseil du Trésor sur l'utilisation des ressources humaines. L'ETP prend en compte la période de temps pendant laquelle l'employé travaille chaque semaine en calculant le taux d'heures de travail assignées par rapport aux heures de travail prévues (c.-à-d. l'équivalent d'une personne travaillant à temps plein). Les ETP comprennent à la fois les civils et les militaires. Pour des renseignements supplémentaires sur les équivalents temps plein, voir le tableau 50, page 108.

Le Chef d'état-major de la Défense est le principal conseiller militaire du Ministre. Il doit assurer l'efficacité des opérations militaires et l'état de préparation des Forces canadiennes, afin que le ministre de la Défense nationale puisse s'acquitter des tâches que lui confie le gouvernement.

Le Chef d'état-major de la Défense tire son autorité de la Loi sur la défense nationale, aux termes de laquelle il est responsable du contrôle et de l'administration des Forces canadiennes. La Loi exige que toutes les ordonnances et les instructions destinées aux Forces canadiennes soient diffusées par lui ou par son entremise; elle lui assigne par conséquent la responsabilité des questions financières et de gestion du personnel qui touchent les membres des Forces canadiennes.

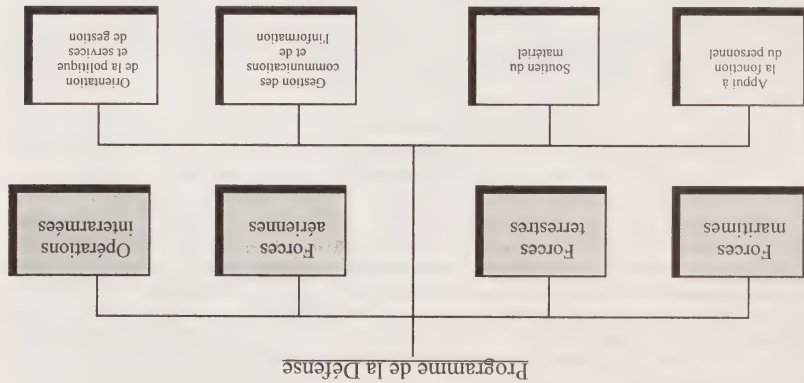
Au Quartier général de la Défense nationale, le Sous-ministre et le Chef d'état-major de la Défense reçoivent l'appui du Vice-chef d'état-major de la Défense, du Sous-chef d'état-major de la Défense et des sous-ministres adjoints des Politiques et des Personnel, des Matériels, ainsi que des Services du Personnel et des Finances et des Services du Personnel. Trois sous-ministres adjoints prêtent main-forte au Sous-ministre adjoint principal (Matériels) dans les domaines du Génie et de la maintenance, de l'Infrastructure et de l'Approvisionnement et de l'Approvisionnement. Le Sous-ministre adjoint (Services d'information de la Défense) est un nouveau poste qui relève du Vice-chef d'état-major de la Défense et qui chapeaute l'organisation intégrée de gestion de l'information du Ministère.

Tableau 5 : Structure du Quartier général de la Défense nationale (QGDN)



**Structure par activité :** Le Programme des services de défense est divisé en huit activités. Trois des activités, c'est-à-dire les Forces maritimes, les Forces terrestres et les Forces aériennes, constituent le potentiel de combat des Forces canadiennes. Trois autres activités ont trait à l'appui au personnel, au soutien logistique et matériel ainsi qu'aux communications stratégiques des Forces canadiennes et du Ministère. L'activité ayant trait aux opérations interarmées comprend les éléments d'état-major qui planifient, commandent et dirigent ce type d'opérations. La dernière activité vise l'élaboration des politiques et les services de gestion du Ministère.

Tableau 4: Structure par activité



**Structure organisationnelle :** En vertu de la Loi sur la défense nationale, le ministre de la Défense nationale est responsable du contrôle et de la gestion des Forces canadiennes et de tout ce qui concerne la défense nationale. Le Ministère reçoit également l'appui de deux conseillers principaux, soit le Sous-ministre et le Chef d'état-major de la Défense.

Le Sous-ministre tire son autorité principalement de la Loi d'interprétation, de la Loi sur la gestion des finances publiques et de la Loi sur l'emploi dans la fonction publique. La Loi d'interprétation est la plus déterminante des trois, puisqu'elle désigne le Sous-ministre comme le bras droit du Ministère dans l'exercice des diverses responsabilités qui incombent à ce dernier. Les deux autres lois assignent au Sous-ministre des responsabilités spécifiques en ce qui touche l'administration financière du Ministère dans son ensemble et l'administration du personnel civil du Ministère.

Le Sous-ministre est le principal conseiller civil du Ministère pour toutes les affaires ministérielles qui intéressent le gouvernement et ses organismes, en particulier le Bureau du Conseil privé, le Secrétariat du Conseil du Trésor et la Commission de la fonction publique. Il doit veiller à ce que toutes les lignes de conduite du gouvernement se reflètent dans l'administration du Ministère et dans les plans et les opérations militaires.



- défendre le Canada en protégeant le territoire national et les zones de juridiction canadienne, aider les autorités civiles à protéger et à promouvoir les intérêts nationaux, et prêter assistance en cas d'urgences nationales;

**Sous-objets :**

L'objectif du Programme des services de défense est de protéger le Canada, de contribuer à la paix dans le monde et de promouvoir les intérêts canadiens à l'étranger. Cet objectif recouvre un certain nombre de sous-objectifs précis.

### 3. OBJECTIF DU PROGRAMME

Le mandat du ministère de la Défense nationale est établi par la Loi sur la défense nationale, Lois révisées du Canada (1985), chapitre N-5. Aux termes de cette loi, le Ministre est responsable de la gestion et du contrôle des Forces canadiennes et de tout ce qui concerne la défense nationale.

## 2. MANDAT

Le Programme des services de défense regroupe les activités et les ressources qui permettent au ministre de la Défense nationale et aux Forces canadiennes de remplir leurs rôles en matière de défense. Grâce à leur formation et à leur équipement, les membres des FC et le personnel civil du ministère disposent des capacités opérationnelles et des capacités de soutien dont le Canada a besoin pour se protéger, collaborer à la défense de l'Amérique du Nord et contribuer à la paix et à la stabilité internationales. En outre, le ministère de la Défense nationale offre, en collaboration avec Transports Canada, des services de recherche et de sauvetage maritimes et terrestres, et prête au besoin main-forte au ministère des Pêches et des Océans et à d'autres ministères. Le Ministère fournit également de l'aide aux gouvernements provinciaux en cas d'urgence ou de catastrophe, par exemple une inondation, un incendie de forêt ou une urgence de nature médicale. Construction de Défense Canada, une société d'État qui est comptable au Parlement par l'entremise du ministre des Travaux publics et des Services gouvernementaux, est chargée de l'adjudication des contrats et de la surveillance des travaux dans le cadre des principaux projets de construction et d'entretien du Ministère.

## 1. INTRODUCTION

### C. Données de base

Opérations de secours aux réfugiés. En juillet 1994, par suite de la détérioration de la situation des réfugiés à la frontière Rwanda-Zaïre, le Commandement de la Force terrestre a reçu comme mission de fournir un groupe médical de secours aux réfugiés, dans le cadre de la contribution nationale canadienne aux opérations de secours aux réfugiés. La 2<sup>e</sup> Ambulance de campagne est devenue le noyau de ce groupe médical de 250 personnes. Les services de purification d'eau et certaines ressources du génie ont été fournies par le 4<sup>e</sup> Régiment d'appui du génie. Le peloton de sécurité et de défense provenait du Régiment aéroporté du Canada. Le groupe médical a été déployé à Matura, au Rwanda, au début d'août 1994 et a commencé à dispenser des soins le 16 août. Au cours du premier mois, quelque 500 patients par jour étaient traités à l'installation. Le nombre de patients hospitalisés s'élevait environ à 50 par jour. La 2<sup>e</sup> Ambulance de campagne a activement coordonné ses initiatives humanitaires avec celles des ONG. Plus particulièrement, elle a fourni à Médecins sans frontières (MSF) un centre de consultation pour patients hospitalisés et elle a aidé cette organisation à mettre un hôpital sur pied à Ruhengeri. Cette mission s'est achevée à la mi-octobre 1994.



•	report des fonds de fonctionnement, de l'année financière 1993-1994 à l'année financière 1994-1995	(21,1)
•	facteur de conversion pour la réduction des dépenses législatives liées à la diminution volontaire des coûts du personnel de gestion des projets	(4,4)
•	sous-utilisation des fonds de contributions	(4,2)
•	réduction de l'autorisation de dépenser (affectation gelée) pour la sur-utilisation des affectations de fonctionnement en 1992-1993	(3,5)
•	acquisition de la propriété Dwyer Hill de la GRC	(3,3)
•	réductions diverses.	(0,2)

L'utilisation d'un nombre d'années-personnes civiles et militaires inférieur au niveau prévu dans le Budget des dépenses principal de 1993-1994 reflète les phénomènes suivants :

•	sous-utilisation d'années-personnes civiles	(2 005)
•	en prévision d'une réduction l'année suivante	
•	atteinte, avant la date prévue, des objectifs fixés en ce qui a trait à la réduction des effectifs militaires	(2 282)

## PRINCIPAUX CHANGEMENTS DE PROGRAMME EN 1994-1995

### Forces terrestres

• **Mission des Nations Unies pour l'assistance au Rwanda (MINUAR).** À la suite du déclenchement de la guerre civile au Rwanda en avril 1994, le Conseil de sécurité de l'ONU a approuvé la Résolution 925 qui autorisait l'expansion de la force affectée à la MINUAR afin qu'elle puisse agir comme intermédiaire pour préserver un cessez-le-feu, assurer la sécurité et la protection des personnes déplacées et appuyer les opérations humanitaires. Le 21 juin 1994, le Canada a approuvé le déploiement, dans le cadre de la MINUAR, d'une unité des communications chargée de fournir des communications tactiques à la force. Composée de 400 membres provenant principalement du Quartier général et Régiment des transmissions de la 1<sup>re</sup> Division du Canada, l'unité s'est déployée durant les mois de juillet et août 1994. Elle a assuré les communications entre les secteurs et le siège de l'ONU à Kigali et fourni du soutien logistique au personnel de la MINUAR ainsi qu'un appui technique au réseau de télécommunications civil. Or, c'est cette dernière tâche - l'appui du réseau national de communications - qui était cruciale pour l'amélioration de la situation au Rwanda. Le Quartier-général et le Régiment des transmissions furent redéployés au Canada en janvier 1995. Un major-général des FC commande actuellement la force de la MINUAR; de plus, 120 militaires canadiens servent à titre d'observateurs militaires et de spécialistes de la logistique et au sein du quartier-général.

Les tableaux 2 et 3 donnent un aperçu des résultats financiers du Ministère en 1993-1994. Le tableau 2 compare le rendement aux prévisions en fonction des activités du Ministère, tandis que le tableau 3 présente la même information en fonction de la structure de comptabilité de gestion du MDN. De plus amples renseignements à ce sujet sont fournis à la page 235.

**Tableau 3 : Résultats financiers en 1993-1994**

(en milliers de dollars)

	1993-1994
--	-----------

Budgetaire		Budget Réel	Principal	Différence
Dépenses de fonctionnement	5 662 629	5 573 047	89 582	
Personnel	3 615 148	3 552 513	62 635	
Fonctionnement et entretien	9 277 777	9 125 560	152 217	
Besoins de fonctionnement	2 831 873	2 853 025	(21 152)	
Capital	216 680	355 921	(139 241)	
Subventions, contributions et paiements de transfert	12 326 330	12 334 506	(8 176)	
Total des besoins	323 251	364 506	(41 255)	
Moins : Recettes à valoir sur le crédit	12 003 079	11 970 000	33 079	
<b>Non budgétaire</b>	(4 441)	-----	(4 441)	
Compte de l'avance de fonds de roulement	11 998 638	11 970 000		
Equivalents temps-plein: civils	33 513	35 518	(2 005)	
Années-personnes militaires	75 693	77 975	(2 282)	

**Explication de la différence :** Les dépenses budgétaires réelles de 1993-1994 sont supérieures de 33,1 millions de dollars (0,3 %) au montant prévu dans le Budget des dépenses principal de la même année. Cette hausse est due surtout aux facteurs suivants :

(en millions de dollars)

- besoins accrus au chapitre des dépenses législatives 121,5
- sur-utilisation - Affectations pour dépenses en capital de 1993-1994 55,6
- Réduction de l'autorisation de dépenser (affectation gelée) pour la sur-utilisation des affectations pour dépenses en capital durant l'année financière 1992-1993 (72,3)
- entente sur la construction de navires conclue avec le Québec; (35,0)

Tableau 2 : Résultats financiers en 1993-1994			
(en milliers de dollars)			
	Budget	Principal	Différence
<b>Budgétaire</b>			
Forces maritimes	2 694 265	2 545 875	148 390
Forces terrestres au Canada	2 439 168	2 454 609	(15 441)
Forces aériennes au Canada	3 173 296	3 069 373	103 923
Forces canadiennes en Europe	455 385	864 926	(409 541)
Services de communication	469 376	509 412	(40 036)
Soutien du personnel	1 410 728	1 289 021	121 707
Appui matériel	899 447	851 742	47 705
Orientation de la politique et services de gestion	784 665	749 548	35 117
	12 326 330	12 334 506	(8 176)
Moins : Recettes à valeur sur le crédit	323 251	364 506	(41 255)
	12 003 079	11 970 000	33 079
<b>Non budgétaire</b>			
Orientation de la politique et services de gestion	(4 441)	----	(4 441)
	11 998 638	11 970 000	28 638
Équivalents temps-plein: civils	33 513	35 518	(2 005)
Effectif moyen - Militaires	75 693	77 975	(2 282)

## 2. EXAMEN DES RÉSULTATS FINANCIERS

section II - Analyse par activité.

- Le détail des résultats des opérations de 1993-1994 est fourni pour chacune des activités à la
- le nombre d'années-personnes civiles a diminué de 2 005 par rapport à 1992-1993, dans le cadre des mesures de réduction prises au sein du Ministère.
  - il y a eu une diminution de 4 024 années-personnes militaires par rapport à l'année financière 1992-1993;
  - le Ministère a consacré 24 % du budget de la défense aux dépenses en capital, ce qui a permis de poursuivre le programme de renouvellement de l'équipement;
  - les dépenses réelles au titre de la défense, qui sont calculées au moyen de l'indice de déflation du produit intérieur brut, ont diminué de 1,0 % par rapport à 1992-1993;

Les résultats suivants ont été obtenus en 1993-1994 :

## 1. POINTS SAILLANTS

## B. Rendement récent

(en millions  
de dollars)

- mesures d'aide à l'adaptation communautaire (20,0)
- gel des primes à l'initiative pour les employés (7,5)
- autres réductions diverses. (0,2)

Selon les prévisions, le nombre d'équivalents temps plein civils utilisés en 1994-1995 devrait être inférieur de 1 099 au nombre autorisé dans le Budget des dépenses principal de 1994-1995, soit 33 621 ETP. Cette diminution découle des restrictions et contraintes financières imposées au Ministère relativement à l'embauchage d'employés substitués.

L'effectif militaire moyen prévu pour 1994-1995, soit 72 670, est inférieur de 549 au niveau autorisé dans le Budget des dépenses principal de 1994-1995, c'est-à-dire 73 219. Cette diminution est attribuable au fait que les objectifs de réduction ont été devancés à la suite des décisions touchant les programmes prises dans le Budget de 1994, et aussi aux départs volontaires enregistrés au cours de 1994-1995 en vertu du Programme de réduction des forces.

(en millions  
de dollars)

9,8

(264,3)

(259,0)

(99,0)

(77,9)

(75,0)

(25,0)

(15,2)

(15,0)

0,7

- facteur de conversion
- réductions découlant de l'Examen des programmes de 1994
- annulation des dépenses prévues relativement au projet d'acquisition des hélicoptères EH 101 - Budget 1994
- réduction des services professionnels - Budget 1994
- réduction du report des fonds non utilisés en 1994-1995
- autres réductions de la Défense - Budget 1994

- gel des primes à l'initiative pour les employés
- gel des salaires des employés
- mesures d'aide à l'adaptation communautaire
- autres rajustements techniques divers.

**Explication des prévisions pour 1994-1995 :** Les prévisions pour 1994-1995 (qui sont fondées sur les renseignements disponibles le 25 janvier 1995) sont supérieures de 148,6 millions de dollars (1,3 %) au montant inscrit au Budget des dépenses principal de 1994-1995, soit 11 545 millions de dollars (Voir les "Autorisations de dépenser", page 5). L'écart de 148,6 millions de dollars est dû aux principales modifications qui seront apportées aux projets de dépenses au cours de l'année financière :

(en millions  
de dollars)

186,1

28,5

(38,3)

- augmentation nette du financement des indemnités de départ du personnel
- report du budget de fonctionnement de 1993-1994
- entente sur la construction de navires conclue avec le Québec

## 2. SOMMAIRE DES BESOINS FINANCIERS

Les besoins financiers du Programme des services de défense, pour l'année budgétaire et pour l'exercice financier en cours, sont présentés par activité au tableau 1.

**Tableau 1 : Besoins financiers par activité**

	Budget des dépenses		Prévu	
	1995-1996		1994-1995	
	Recettes à valoir sur le crédit	Dépenses nettes	Dépenses nettes	Détails à la page
Forces maritimes	2 308 606 (24 889)	2 283 717	2 540 924	41
Forces terrestres	3 130 878 (181 183)	2 949 695	2 870 831	50
Forces aériennes	2 989 282 (187 682)	2 801 600	2 736 168	61
Opérations interarmées	286 767 (4 349)	282 418	293 470	70
Gestion des communications et de l'information	403 304 (3 769)	399 535	430 074	78
Appui à la fonction du personnel	894 064 (23 532)	870 532	1 224 397	86
Appui matériel	1 003 832 (6 733)	996 599	1 148 576	94
Orientation de la politique et services de gestion	511 039 (15 135)	495 904	449 198	101
Équivalents temps plein (ETP) - Civils	28 927	32 522	106	(3 595)
Effectif militaire moyen	68 800	72 670	107	(3 870)
Total des effectifs (militaire et civil)	97 727	105 192	108	(7 465)

\* Pour de plus amples renseignements sur les ressources humaines, voir le tableau 50, page 108.

**Explication des changements :** Les besoins financiers pour 1995-1996 sont inférieurs de 513,6 millions de dollars (5,2 %) aux dépenses prévues pour 1994-1995 et correspondent à 465 millions de dollars (4,0 %) de moins que le montant inscrit au Budget des dépenses principal de 1994-1995. Cette diminution de 465 millions de dollars est attribuable aux facteurs suivants :

(en millions de dollars)

- compensation pour l'inflation 276,8
- contributions de l'employeur aux régimes de prestations des employés 67,6
- transfert des ressources pour les services de traduction 10,5

(Aperçu du Programme) 11

- L'Amérique du Nord et à la surveillance de son espace aérien.
- Par ailleurs, le Canada participera, en collaboration avec les États-Unis, à la défense de l'Atlantique et à tout un éventail de missions de moins grande envergure partout dans le monde.
- Les Forces canadiennes continueront de contribuer grandement à des activités nationales qui favorisent le développement social, culturel et économique du Canada. Ainsi, elles pourront être appelées à mener des opérations de recherche et sauvetage, à remplir des missions de surveillance des pêches et à fournir un soutien à la Gendarmerie royale du Canada (GRC) afin de réprimer le trafic des drogues. Outre qu'il dispose des ressources nécessaires pour prêter main-forte au pouvoir civil dans la plupart des situations d'urgence, le MDN remplit maintenant les fonctions de l'ancien Groupe spécial des interventions d'urgence, qui porte aujourd'hui le nom de «Deuxième Force opérationnelle interarmées».
- Au moyen des fonds qui lui sont accordés, le MDN continuera de mettre en oeuvre les initiatives proposées dans le cadre de la politique énoncée dans le Livre blanc sur la défense de 1994 et prévoit atteindre les objectifs suivants :
- maintenir le financement des activités de fonctionnement et d'entretien à des niveaux qui permettent de conserver les capacités opérationnelles décrites dans le Livre blanc de 1994, tout en diminuant l'infrastructure, les frais généraux et les fonctions de soutien;
- maintenir les engagements des Forces canadiennes en matière de maintien de la paix et d'aide humanitaire dans les diverses régions du globe, afin d'appuyer des missions des Nations Unies;
- continuer de mettre l'accent sur le programme de rééquipement des Forces canadiennes, plus particulièrement sur les grands projets d'équipement recommandés dans le Livre blanc (des précisions sur les projets d'immobilisations sont fournies à partir de la page 11 de la section III);
- poursuivre les travaux visant à établir une chaire d'étude en gestion de la Défense.



## A. Plans pour 1995-1996

## I. POINTS SAILLANTS

Au cours de 1995-1996, les dépenses au titre de la défense diminueront conformément aux compressions financières prescrites dans le Budget de 1994 et à d'autres réductions découlant de l'examen des programmes mené par le gouvernement en 1994, tel qu'annoncé dans le Budget de 1995.

Pour le ministère de la Défense nationale, les réductions de dépenses représentent une diminution de 465 millions de dollars des niveaux de dépenses prévus dans le Budget des dépenses principal de 1994-1995 à 1995-1996. Outre ces compressions budgétaires, le Ministère doit continuer d'absorber les coûts supplémentaires qu'entraîne la participation du Canada aux opérations de maintien de la paix et d'aide humanitaire actuellement prévues, notamment en Croatie et en Bosnie-Herzégovine. Ces coûts supplémentaires sont évalués à 200 millions de dollars pour 1995-1996 si le Canada maintient son niveau d'engagement actuel.

À la lumière des grands changements survenus sur la scène internationale et de la situation économique difficile au Canada, le Premier ministre a annoncé en novembre 1993 un examen approfondi de la politique de défense canadienne. Un Comité mixte spécial du Sénat et de la Chambre des communes a effectué des consultations à grande échelle et il a présenté ses résultats au gouvernement le 31 octobre 1994. Or, presque toutes les recommandations formulées dans le rapport du Comité mixte spécial ont par la suite été reprises dans le Livre blanc sur la défense publié en décembre 1994. Dans le Livre blanc, on réitérait la nécessité de maintenir des forces maritimes, terrestres et aériennes polyvalentes et aptes au combat qui protégeront les Canadiens et défendront leurs intérêts à l'étranger. On présentait également dans le Livre blanc un aperçu de la structure de force requise pour mettre en oeuvre la politique de défense. Cette structure se voulait abordable, compte tenu des niveaux de financement prévus.

Une initiative gouvernementale visant à simplifier, à réduire et à décentraliser encore davantage l'administration - l'Examen des programmes de 1994 - a engendré d'autres compressions financières au sein du ministère de la Défense nationale. Au cours de l'exercice d'examen des programmes, le Ministère a cherché à maintenir les capacités énoncées dans le Livre blanc; il fallait donc procéder à certaines acquisitions de biens d'équipement indispensables à l'atteinte de cet objectif. Vu la baisse de financement et les priorités fixées pour les dépenses en capital, le Ministère génèrera et trouvera d'autres moyens innovateurs pour améliorer l'efficacité. Des précisions sur ces initiatives ont été communiquées séparément par le Ministère, lors du dépôt du Budget fédéral de 1995.

Le Canada continuera de contribuer aux efforts multinationaux de maintien de la paix et d'aide humanitaire qui visent à contenir les conflits régionaux, à promouvoir la sécurité, à soulager la souffrance et à appuyer les travaux des Nations Unies. Le Canada prend également part à d'importantes opérations en Croatie et en Bosnie-Herzégovine, à des opérations maritimes dans

Crédits (dollars)	Budgétaire	Defense nationale	Programme des services de défense
1	Dépenses de fonctionnement	8 175 466 000	8 175 466 000
5	Dépenses en capital	2 853 025 446	2 853 025 446
10	Subventions inscrites au Budget et contributions	235 213 554	235 213 554
(1)	Ministre de la Défense nationale - Traitement et allocation pour automobile	51 100	41 888
(1)	Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique	70 534	71 963
(1)	Pensions militaires	553 504 366	635 034 296
(1)	Contributions aux régimes d'avantages sociaux des employés	152 669 000	156 888 000
(1)	Dépenses des produits de la vente de biens excédentaires de la Couronne	-----	37 767 350
(1)	Arrêts de la Cour fédérale	-----	745 490
	<b>Total du Programme - Budgétaire</b>	11 970 000 000	12 021 920 703
	<b>Non budgétaire</b>		
1.11c	Autorisation d'un compte d'avance de fonds de roulement. Loi portant affectation de crédits n° 1 de 1976.		71 065 848
1.15	Prêts à l'égard de projets de logements. Loi spéciale des subsides de 1963.		84 152 065
	<b>Total du Programme - Non budgétaire</b>		155 227 853
		<b>Budget principal</b>	<b>Total disponible</b>
			<b>Emploi réel</b>

Budget principal 1995-1996		Budget principal 1994-1995	
Moins:		Total	
Dépenses	de	Budget principal	Budget principal
fonction-	Dépenses	1994-1995	1994-1995
nement	en		
capital	transfert le crédit		
Forces maritimes	1 478 039	830 567	24 889
Forces terrestres	2 287 895	842 983	181 183
Forces aériennes	2 452 641	536 641	187 682
Opérations interarmées	241 874	44 893	4 349
Gestion des communications	303 307	99 997	3 769
et de l'information			
Appui à la fonction	790 282	80 508	23 274
du personnel	855 110	148 222	6 733
Appui du matériel			
Orientation de la politique	246 226	90 140	174 673
et services de gestion			
	8 655 374	2 673 951	197 947
		447 272	11 080 000
		11 545 000	

1	Défense nationale - Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant 1 788 673 000 dollars aux fins des crédits 1 <sup>er</sup> , 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement desdits engagements (et dont il est estimé qu'une tranche de 7 106 648 000 dollars deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre desdits crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces organismes; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un quelconque ou l'autre desdits crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'Etat et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les recettes perçues pendant l'année, aux fins de n'importe lequel desdits crédits .....	7 484 191 000
5	Défense nationale - Dépenses en capital .....	2 673 951 002
10	Défense nationale - Subventions inscrites au Budget, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du traité de l'Atlantique Nord et, aux termes de l'article 3 de la Loi de 1950 sur les crédits de défense, transfert de matériel et d'équipement de défense, prestation de services et fourniture d'installations aux fins de la défense .....	174 672 998

A. Autorisations pour 1995-1996 - Partie II du Budget des dépenses

Besoins financiers par autorisation

Crédit (en milliers de dollars)			
Budget	principal	Budget	principal
1994-1995	1995-1996	1994-1995	1995-1996
<b>Défense nationale</b>			
1	Dépenses de fonctionnement	7 484 191	7 783 786
5	Dépenses en capital	2 673 951	2 884 123
10	Subventions et contributions	174 673	197 491
(L)	Ministre de la Défense nationale		
	- Traitement et allocation pour automobile	49	49
(L)	Pensions et rentes versées à des civils	74	72
(L)	Pensions militaires	602 815	516 547
(L)	Contributions aux régimes d'avantages sociaux des employés	144 247	162 932
<b>Total du Ministère</b>		<b>11 080 000</b>	<b>11 545 000</b>

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212	G.	Institut canadien d'études stratégiques
213	H.	Institut canadien des affaires internationales
214	I.	Centre canadien international Lester B. Pearson de formation en maintien de la paix
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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document est divisé en trois sections. La section I comprend un aperçu du Programme des services de défense et un résumé de son rendement et de ses plans actuels. La section II contient une analyse détaillée du Programme par activité. Comme les indices de rendement utilisés au ministère de la Défense nationale pour mesurer l'efficacité opérationnelle du Programme sont classifiés, les exigences relatives à la divulgation des données sur le rendement et la justification des ressources ne peuvent être entièrement respectées. Des renseignements plus généraux sur les activités prévues, les projets d'immobilisations, etc., sont toutefois fournis. La section III contient de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine conformité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme pendant l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section; le sommaire des besoins financiers présentée à la section I comprend des renvois aux renseignements plus détaillés figurant à la section II. En outre, dans tout le document des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent de façon particulière.

Ceux qui utilisent le présent document sont priés de noter ce qui suit.

- Les dépenses engagées par le Ministère sont contrôlées au moyen d'une structure centralisée de comptes de gestion. Les dépenses sont réparties entre les huit activités du Ministère dans le cadre d'un programme dont les coûts sont fixés à l'avance, comme il est indiqué à la page 235 de la section III du plan. Ce processus de répartition des dépenses permet d'obtenir les données financières relatives aux huit activités qui figurent à la section II du plan.

- Étant donné les changements internes liés aux lignes de conduite et à l'organisation du Ministère, des modifications ont été apportées à la composition des activités de planification et de planification à été remaniée de façon à rassembler davantage à la structure interne d'organisation et de planification des ressources du Ministère, ce qui permet maintenant de gérer les activités du Ministère efficacement et de rassembler des données pertinentes aux fins de la communication de l'information financière. Une comparaison de l'ancienne structure et de la nouvelle structure est fournie à la page 234 de la section III du plan.

- La répartition des autorisations de dépenser, ainsi que la responsabilité à l'égard des dépenses qui reflètent la structure de gestion du Ministère, sont expliquées à la section III, page 235.



## Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commentant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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librairies associées et autres librairies

ou par la poste auprès du

Groupe Communication Canada – Édition  
Ottawa (Canada) K1A 0S9

N° de catalogue BT31-2/1996-III-57  
ISBN 0-660-59735-7



Défense nationale



Budget des dépenses  
1995-1996

Partie III

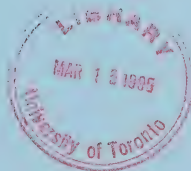
Plan de dépenses

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# National Energy Board

1995-96  
Estimates



## Part III

Expenditure Plan

## The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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Catalogue No. BT31-2/1996-III-14  
ISBN 0-660-59704-7



## 1995-96 Estimates

### Part III

## National Energy Board



## Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the needs of its various audiences and is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest. A topical index and a list of abbreviations are provided at the end of the document (pages 39-40).

The Plan is divided into three sections. Section I presents an overview of the Program including a description, background information, objectives, planning perspective and overall program effectiveness. Section II provides information on activities and resources as well as special analyses that the reader may require to understand the overall Program more fully. Section III supplies detailed information on financial and human resource requirements, net program cost and cost recovery.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents as well as to help in assessing the Program's financial performance over the past year.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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**Spending Authorities**

**A. Authorities for 1995-96 -- Part II of the Estimates**

**Financial Requirements by Authority**

Vote	(thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>National Energy Board</b>			
45	Program expenditures	27,725	28,246
(S)	Contributions to employee benefit plans	2,546	2,620
<b>Total Agency</b>		<b>30,271</b>	<b>30,866</b>

**Votes - Wording and Amounts**

Vote	(dollars)	1995-96 Main Estimates
<b>National Energy Board</b>		
45	National Energy Board - Program expenditures	27,725,000

## Program by Activities

(thousands of dollars)

### 1995-96 Main Estimates

	<u>Budgetary</u>		<b>Total</b>	1994-95 Main Estimates
	Operating	Capital		
Energy Regulation and Advice	29,686	585	<b>30,271</b>	30,866

## B. Use of 1993-94 Authorities -- Volume II of the Public Accounts

Vote	(dollars)	Main Estimates	Total Available for Use	Actual Use
<b>National Energy Board</b>				
35	Program expenditures	29,378,000	29,384,255	<b>25,712,889</b>
(S)	Contributions to employee benefit plans	<u>2,653,000</u>	<u>2,726,000</u>	<u><b>2,726,000</b></u>
<b>Total Program - Budgetary</b>		32,031,000	32,110,255	<b>28,438,889</b>

---

## Section I

### Program Overview

---

#### A. Plans for 1995-96 and Recent Performance

##### 1. Highlights

###### **Regulatory Workload:**

- The NEB expects it will have held ten public hearings in 1994-95. Five involve major pipeline facilities, four relate to new tolls and one involves new gas exports. The NEB expects to deal in 1995-96 with up to three applications for significant pipeline facilities, at least five major toll applications and two applications for the export of natural gas.
- Oil and gas activity remained low in the frontier areas regulated by the NEB in 1994-95 primarily due to the low world price of oil and continued uncertainty of land claims issues. Given the successful Call for Nominations in the Fort Liard area as well as the continued success of operators in northern Alberta and British Columbia, an increase in activity is expected in 1995-96.

###### **Significant Changes in Regulatory Environment:**

- The Canadian Environmental Assessment Act (CEAA) is expected to be proclaimed in January 1995. The NEB will be adjusting its process to meet the requirements of the Act when it is proclaimed. In addition, negotiations continue with Federal Environmental Assessment Review Office (FEARO) on a Memorandum of Understanding allowing the NEB's process as a substitute.
- The Canadian Transportation Accident Investigation Safety Board (TSB) has the authority to investigate accidents and, where necessary, issue recommendations to the NEB. The TSB's involvement in pipelines has increased over previous years as has the number of recommendations issued.
- The federal government has reached an agreement with the Yukon government for the devolution of oil and gas responsibilities to the territorial government. The relevant legislation is expected to be implemented in 1995-96. This will eliminate NEB's regulatory role in the Yukon. Discussions are ongoing on the possible provision of technical services under contract to the Yukon government following the transition

period. In the meantime, NEB is providing technical support to the Yukon in the form of engineering advice, hydrocarbon assessments and data management services.

### Energy Studies and Advice:

- The NEB published an update of its report, Canadian Energy Supply and Demand, in 1994-95. The report covers the period 1993-2010 and assesses Canadian energy supply and demand markets for oil, gas, natural gas liquids, coal, electricity and alternatives and renewable. The report also estimates the implications for greenhouse gas emissions of the production and use of energy. In 1995-96 the NEB will continue its ongoing analysis of energy supply and demand in Canada.

### Corporate Initiatives:

- In order to provide a flatter, more responsive organization, the NEB eliminated the Director General layer of management in 1993-94.
- The NEB completed a pilot project in 1994 to prove that the Electronic Regulatory Filing (ERF) concept is technically feasible. Since then, the NEB has decided to proceed with the implementation of an ERF system. The system, which is estimated to cost up to \$7 million over a number of years, will permit the flow of information between the NEB and its stakeholders in electronic format at a net cost saving.

## 2. Summary of Financial Requirements

**Figure 1:  
Financial Requirements**

(thousands of dollars)	<b>Estimates 1995-96</b>	Forecast 1994-95	Change
Energy Regulation and Advice	<b>30,271</b>	29,570	701
Human Resources* (FTE)	<b>315</b>	320	(5)

\* See Figure 17, page 34 for additional information on human resources.



## Explanation of Changes:

The 1994-95 forecast is based on information available to management as of 31 October 1994. A review of personnel expenditures indicates that it will be some \$1.3 million lower than expected in the 1994-95 Estimates. This decrease is resulted from the ongoing review of existing operations to ensure resource levels continue to be appropriate. For example, the NEB restructured its delivery of corporate services by combining the planning function with finance.

The 1995-96 Estimates are \$701,000 higher than the current forecast of expenditures for 1994-95 due to the increased costs expected to be incurred for the "Return Option" (\$400,000) and translation service (\$300,000).

## B. Review of Recent Financial Performance

**Figure 2:  
1993-94 Financial Performance**

(thousands of dollars)	Actual	<u>1993-94</u>	Change
		Main Estimates	
Energy Regulation and Advice	28,439	32,031	(3,592)

## Explanation of Significant Changes: (\$ 000)

- Personnel (2,177)  
During 1993-94, the NEB continued its program of internal restraint and careful management of resources which contributed to the savings in personnel cost.
- Professional & Special Services (680)  
Less than expected use of professional and special services.
- Transportation and Communications (430)  
The internal practice of utilizing discounted airfares has resulted in substantial savings in transportation costs.
- Miscellaneous (305)  
Minor decrease in other costs as a result of on going review of existing operations.

## **C. Background**

### **1. Introduction**

The NEB was established by an act of Parliament in 1959. The NEB is designated as a department within the meaning and purpose of the Financial Administration Act and reports to Parliament through the Minister of Natural Resources Canada.

The NEB has two principal responsibilities: firstly, to regulate specific areas of the oil, gas and electrical industries in the public interest, which includes regulatory control of oil and gas activities on frontier lands not otherwise controlled by joint boards, and secondly, to advise the government on the development and use of energy resources.

The NEB, on its own initiative, may hold inquiries into a particular aspect of the energy situation and prepare reports for the information of the government, of Parliament and of the general public. It also carries out studies and prepares reports at the request of the Minister of Natural Resources Canada.

### **2. Mandate**

The main functions of the NEB are set forth in its Act which was amended in 1994 to reflect the NEB's responsibility for the regulation of oil and gas activities on frontier lands not otherwise controlled by joint boards. The NEB also carries out certain activities pursuant to the *Northern Pipeline Act*. In addition, the NEB maintains a capability to ensure that all activities under its jurisdiction are carried out in a safe and environmentally acceptable manner and in accordance with the principles of resource management.

### **3. Program Objective**

To regulate in the public interest, those areas of the oil, gas, and electricity industries relating to (i) the construction and operation of inter-provincial and international pipelines and international power lines; (ii) traffic, tolls, and tariffs of pipelines; (iii) exports of gas, oil and electricity and imports of gas and oil; (iv) regulatory control of oil and gas activities on Frontier Lands not otherwise administered by joint boards; and to advise the Minister of Natural Resources Canada on the development and use of energy resources.

### **4. Program Description**

**Functions:** The NEB is a quasi-judicial tribunal. It regulates certain aspects of energy trade, approves certain oil and gas activities in the north, as well as the safe construction and operation of certain approved energy projects and the tolls and tariffs of inter-provincial and international pipelines to ensure that they are just, reasonable

and not unjustly discriminatory. It also carries out studies and makes reports on energy matters. On request, it undertakes special studies and provides advice to the Minister.

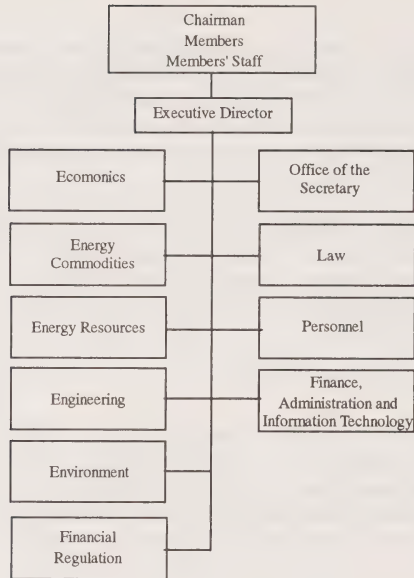
**Procedures:** The NEB is a court of record and, with regard to attendance, the swearing and examination of witnesses, the production and inspection of documents, and the enforcement of its orders, it has all the powers vested in a superior court of record. The NEB's regulatory decisions and reasons for them are issued as public documents. Certain decisions pertaining to regulation of frontier oil and gas activities are made by designated officers.

**Activity Structure:** The NEB program consists of one activity, Energy Regulation and Advice, with six sub-activities: advice and inquiry; facilities regulation; traffic, tolls, and tariffs regulation; energy trade; oil and gas regulation on frontier lands; and program management and services. Additional information on the sub-activities is presented in Section II.

## **5. Program Organization for Delivery**

**Organization Structure:** The NEB is located in Calgary and has an internally authorized staff complement of 320. The NEB's regular organizational relationships shown in Figure 3 are complemented by a flexible matrix management approach to support Members who consider individual applications at NEB hearings or in the course of the NEB's regular weekly deliberations.

**Figure 3:  
NEB Organization**



**The NEB Act** provides for up to nine members. At December 1994, there were six members on strength. The Act provides for a Chairman, who is the NEB's Chief Executive Officer, and a Vice Chairman. NEB is an expert tribunal, deciding cases as a result of an oral or written public hearing process or at formal NEB meetings.

**The Executive Director** is the NEB's senior staff member and Chief Operating Officer. This official's responsibilities include the overall management of the NEB: the acquisition and allocation of human and financial resources, the efficiency and effectiveness of NEB activities and operations and the provision of advice on such matters as the Chairman may deem appropriate.

**The Economics Branch** is responsible for economic issues associated with regulation by the NEB including economic efficiency, economic trends and the broad application of the Market Based Procedure (MBP). It is also responsible for the analysis relating to energy demand and has had the lead role in the coordination of supply/demand reports.

**The Energy Resources Branch** is responsible for analysis of the supply of hydrocarbon commodities in support of the NEB's regulatory and advisory functions and for studies of the outlook for supply in Canadian energy markets. Frontier responsibilities include regulation of geophysical and geological programs, provision of advice to the NEB and DIAND and dissemination of technical information to the public and industry.

**The Energy Commodities Branch** is responsible for the integration of all work that relates to the regulation of international power lines; exports of oil, gas and electricity under Part VI of the NEB Act; and access and discrimination issues on pipelines under Part IV of the Act. The Branch provides analysis of oil, gas and electricity markets and regulations in Canada and abroad, including the collection and dissemination of statistical information on exports and imports.

**The Financial Regulation Branch** is responsible for matters relating to the setting of pipeline tolls and tariffs pursuant to Part IV of the NEB Act and monitoring the financial and operating performance of regulated companies. The Branch also conducts research into emerging toll and tariff issues.

**The Engineering Branch** is responsible for all engineering and safety activities relating to the regulation of gas, oil and petroleum products pipelines pursuant to the NEB Act, and the technical regulation of oil and gas activities pursuant to the Canadian Oil and Gas Operations (COGO) Act.

**The Environment Branch** is responsible for ensuring that the environmental and socio-economic effects of activities under the jurisdiction of the NEB are properly assessed and that operations of regulated companies are conducted in an environmentally sound manner in accordance with relevant legislation and regulations.

**Corporate Services** such as legal support and advice; secretariat and communication services for the NEB; advice on personnel matters; work planning, financial, administrative and computer services are provided by the following branches: the Law Branch, the Office of the Secretary, the Personnel Branch, and the Finance, Administration and Information Technology Branch.

## **D. Planning Perspective**

### **1. External Factors Influencing the Program**

The way the NEB carries out its regulatory responsibilities is influenced by the external environment in which the Canadian economy and the energy industry operate. Worldwide energy supply and demand conditions are constantly changing and Canada's energy sector has responded well by developing innovative strategies

to improve the availability, reliability, and cost effectiveness of the production and transportation of energy resources. Since the early 1980s, the Canadian petroleum sector has developed in an increasingly market-based environment as the NEB's regulatory policies have become market-oriented. In this connection, exports of oil have occurred under non-restrictive orders since 1985. In the case of natural gas, removal of regulatory barriers in both the U.S. and Canada has produced a competitive continental market tied together by an interconnected pipeline network. This has facilitated the tripling of Canada's export of natural gas since 1986.

International trade provides Canada with valuable opportunities to maximize its advantages, and provides benefits for Canadian industries and consumers. Canadian export sales of petroleum, natural gas and electricity for 1994 are estimated to have a value of about \$20 billion, about nine percent of Canada's merchandise exports. The NEB's energy export regulation is intended to safeguard Canadian consumers' interests without impeding export opportunities.

A number of emerging factors are encroaching on the market power of Canadian pipeline systems. From some supply basins, producers have access to more than one pipeline. Many market areas of Canadian pipelines are served by multiple pipelines, even though deliveries of one system cannot fully substitute that of another. Additionally, the unbundling of pipeline capacity in the U.S. is creating a competitive market for pipeline space in some of the markets served directly or indirectly by Canadian pipelines. All these developments will have an impact on the manner in which pipeline tolls and tariffs are regulated.

Recent increases in natural gas export volumes have raised the interest of parties concerned about upstream environmental effects of gas production and about security of gas supply for Canadians.

Turning to oil, the development of improved horizontal drilling techniques has significantly increased the potential for heavy oil development. This combined with declining U.S. production has resulted in increased volumes of heavy crude oil and bitumen exports into the U.S. Several oil pipeline expansions have been approved by the NEB and other expansions may be required in the future. Changes with regard to long-term exports of crude oil produced from the oil sands are under consideration by the Minister.

Changes in the structure of the electricity utility industry in North America, competition in generation markets in the U.S., and the emergence of new players such as independent power producers, marketers and brokers, have all been intensified by the passage of the U.S. Energy Policy Act in 1992. This has opened up new market opportunities to which electricity exporters must be able to respond quickly. The NEB continues to review its regulatory processes to ensure that these processes are in tune with the changing market environment.



The proclamation of the CEAA will increase the assessment workload of the NEB. In particular, the NEB will become responsible for: the determination of the scope of environmental assessment, the implementation and operation of a Public Registry, the determination of the need for follow-up programs, the requirement to consider cumulative effects from other projects, and the primary management of comprehensive studies.

## **E. Program Effectiveness**

The NEB is committed to continuous improvement in maintaining the highest standards of performance with transparent, fair and consistent regulation in the most cost effective manner. As one step to fulfil this commitment, the NEB updated its mission statement in 1993-94 and developed its vision statement and the associated vision implementation plan in 1994-95. Through these exercises, the NEB's goals, governing values, responsibilities, accountabilities and challenges have been reviewed and updated to ensure that they correspond to its national character.

The mission statement recognizes the most significant challenges that the NEB is facing. How well these challenges are handled is a measure of how effectively the NEB has delivered its program.

**Indicator 1: To adapt and respond effectively to changing market and policy environments in a way that continues to protect the public interest.**

### **Achievements:**

- In July 1994, the NEB issued a discussion paper titled "Possible Changes to the Secondary Market for Natural Gas Transportation Services" wherein the NEB suggested several ways of enhancing the functioning of secondary market operations, an area that is rapidly evolving.
- The NEB is undertaking a review of the methodology it uses to forecast gas deliverability, both for provision of advice on the availability of natural gas and for the examination of gas supply underpinning gas export and gas facility applications.
- An Electronic Bulletin Board, which became operational this year, has been developed for providing instant public access to certain key documents of the NEB, in both official languages, through ordinary computer-modem hookups.



- The NEB issued and put into practice an updated financial regulatory audit policy for pipelines which codifies the NEB's approach of focusing its audits on specific issues, including the examination of the extent to which regulated companies have regard for economy and efficiency.
- The NEB has been a leader in several areas associated with pipeline safety, such as the development of Risk Assessment Guidelines, and is working closely with the Alberta Energy Resources Conservation Board (ERCB) to develop Canada Pipeline Safety Requirements with the intent to harmonize federal and provincial regulations.

**Indicator 2: To anticipate national and international issues and trends to be able to deal effectively and expeditiously with regulatory applications and to provide sound advice.**

**Achievements:**

- The NEB issued, during 1994-95, revised guidance on negotiated settlements and, a Memorandum of Guidance on the filing of financial surveillance reports. As well, the NEB is now examining cost of capital issues for a multi-year period for all major pipelines in a single hearing.
- The NEB has been revising its filing requirements for applications which include: guidelines for the preparation of regional socio-economic impact assessments of pipeline projects; guidelines for the filing of information by companies applying for certificates of public convenience and necessity for pipelines; guidance on information requirements for short-term gas export and import orders and long-term transit orders; and guidelines for filing of information by pipelines applying for an order fixing tolls and tariffs.
- The NEB has continued its revisions to the Part VI Regulations. These regulations establish NEB regulatory procedures for gas, oil, and electricity imports and exports. Three new sets of regulations will replace these: the NEB Part VI Regulations 1994 will outline procedures for orders and licences to export or import gas or oil; the NEB Export and Import Reporting Regulations will establish the reporting requirements for persons exporting or importing gas, oil or electricity; and the Electricity Regulations will establish the filing requirements for applications for the construction and operation of international power lines and for electricity export permits.
- A revision to the international power line crossing, construction and abandonment regulations is being undertaken in collaboration with NRCan. A review of the NEB regulations dealing with electricity exports and international power lines is also being undertaken.

- The NEB has revised the format of its Energy Supply and Demand Report. The report now includes a document entitled "Trends and Issues Report" which provides a qualitative analysis of key issues and uncertainties affecting the future evolution of energy supply and demand. The companion "Technical Report" and "Statistical Appendices", published in December 1994, meets the needs of the analytical community and fulfils a monitoring role under the NEB's MBP. In addition, the NEB's Export Impact Assessment (EIA) has been made an integral part of the supply/demand analysis in response to the recommendations of interested parties at the NEB's EIA workshop held in April 1993.
- Roughly 30 percent of the estimated gas reserves in Alberta and British Columbia are not currently in production. To assess the quality and economic viability of unconnected reserves, the NEB has completed a study of a collection of the largest unconnected pools across Alberta and all of the unconnected pools in Central Alberta.

**Indicator 3: To be innovative with our processes and systems so that decisions continue to be made fairly and efficiently, and services provided expeditiously.**

**Achievements:**

- Practices and procedures to carry out the NEB's responsibilities under the COGO Act are being developed. These include drafting of guidelines to the industry and procedures to handle applications for declaration of Significant Discovery Areas. The NEB has delegated to staff many of the operational decisions necessary under the COGO Act in order to ensure expeditious processing of these matters while ensuring the public interest is being met.
- In June 1994 under an initiative entitled "Section 58 Streamlining", the Board issued an exemption order the effect of which was to give blanket approval to a number of routine facilities which would not result in increased capacity or changed service and would not involve environmental or safety issues. Where these facilities raise toll or rate base issues, these issues will be reviewed as part of the Board's Part IV activities.
- The frontier data management functions of the Energy Resources and Engineering Branches were amalgamated in an effort to ensure consistency in the management and quality of the data, and to provide a "one window" approach for clients seeking access to frontier technical information.
- The NEB, in cooperation with the Canada-Newfoundland Offshore Petroleum Board and the Canada-Nova Scotia Offshore Petroleum Board, prepares guidelines to offshore operators regarding application of the Canada Oil and Gas Drilling Regulations.

- In 1994 the guidelines were updated and the document *Guidelines Respecting Physical Environment Programs During Drilling and Production Activities on Frontier Lands - 1994 Edition* was issued in both official languages.
- As a result of the Federal Court decision in the case of *Quebec v. National Energy Board*, the List of Automatic Exclusions pursuant to the EARP Guidelines Order was modified to incorporate those sections of the NEB Act related to exports of oil, gas and electricity.

**Indicator 4: To improve workload management, maintaining high standards of analysis and quality of decisions in the face of increasingly complex and numerous issues, and limited resources.**

**Achievements:**

- A revision to the international power line crossing, construction and abandonment regulations was undertaken to avoid duplication, reduce the complexity of the process for utilities, shorten the NEB's response time and take into account existing industry construction, operation and worker safety standards.
- During 1994-95, the NEB completed its program evaluation of the Electric Power Branch and decided to amalgamate it with the Gas and Oil Branch to form an Energy Commodities Branch. This was undertaken as part of the NEB's delayering process. The NEB commenced work for the sharing of CANPLAN, the NEB's electric power generation forecasting model, with NRCan to avoid duplication among government departments.
- Analysis of supply for gas export applications is now completed well in advance, enabling earlier identification of issues and signalling the NEB's concerns to applicants prior to the oral portion of hearings.
- The NEB is actively developing joint collaborative initiatives with provincial energy departments and agencies. Dialogue to this end is underway with British Columbia's Department of Energy, Mines and Petroleum Resources towards a joint agreement which will establish the framework of future collaborative work. In addition, a formal agreement was signed between the Alberta ERCB and the NEB to share geological and reservoir information that will result in common reserves databases for oil and gas pools in Alberta by 31 March 1995. Further cooperative work is planned in the area of pipeline safety.
- Changes in market practices and applications of new technology are studied at the NEB in order to maintain an up-to-date understanding of factors influencing future oil and gas supply and market conditions. Projects are underway to examine common contractual arrangements for securing gas supply, to review procedures

for handling future reserves additions, and to review the results of recent high levels of oil and gas drilling activity on reserves and deliverability.

### A. Analysis by Sub-Activity

#### **Regulatory Workload**

The regulatory workload of the NEB is, for the most part, externally generated. Although the NEB controls the processes and procedures it uses, the level of regulatory activity is determined by the number, nature and complexity of applications that come before it. Planning requires continual liaison with current and prospective applicants to estimate the number, nature and timing of applications that will be received.

#### **Regulation pursuant to the NEB Act**

In a typical year the NEB receives several hundred applications. These range from requests for minor amendments to major applications consisting of thousands of pages of information. Most of the applications do not require an oral hearing, in fact less than five percent of applications go to oral hearing. The remainder are dealt with through internal processes or through written proceedings.

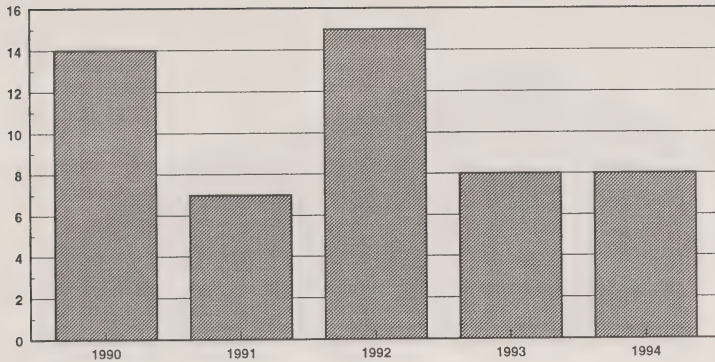
As demonstrated in Figures 4 and 5 on page 21, the actual number of applications handled annually which required oral hearings has fluctuated somewhat but averages about 10 per year. The number of hearing days which had been declining has recently increased. This increase in hearing days is mainly attributable to more time spent on intervenors cross-examination, particularly in regard to environmental issues. For example, in late 1994, one gas export hearing lasted 19 days whereas, in the past, a typical hearing required only one or two hearing days.

#### **Regulation pursuant to the COGO Act**

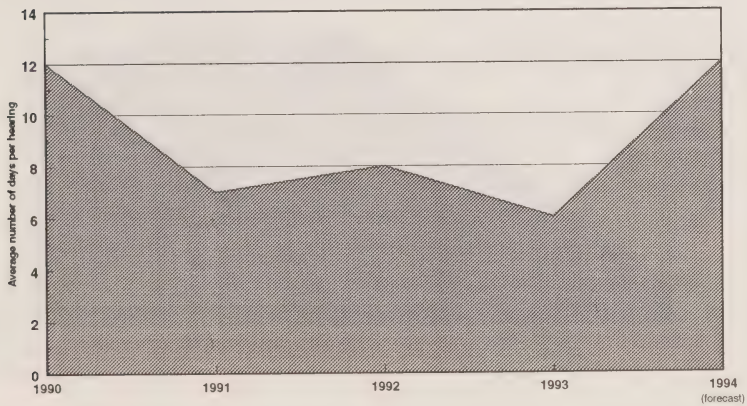
Regulation of oil and gas activities on frontier lands includes: the review and approval of applications related to oil and gas exploration and development, provision of an inspection service to ensure regulatory compliance, and the provision of advice to offshore boards and federal departments. The level of regulatory activity related to the frontier is determined primarily by the overall level of industry activity, and the number of referrals from government departments and offshore boards. One of these indicators is demonstrated in Figures 6 and 7 which show the annual northern oil and gas production from 1990-1994.



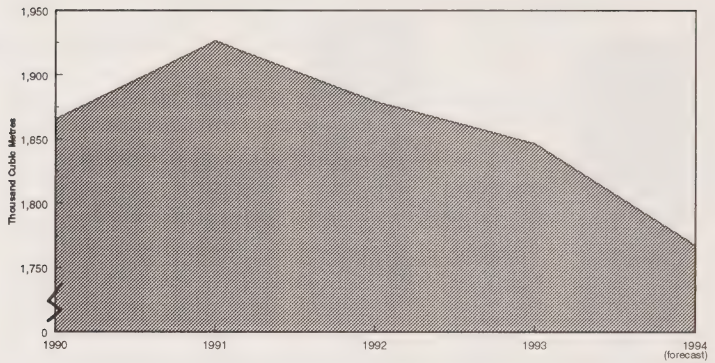
**Figure 4:**  
**Number of Oral Hearings**



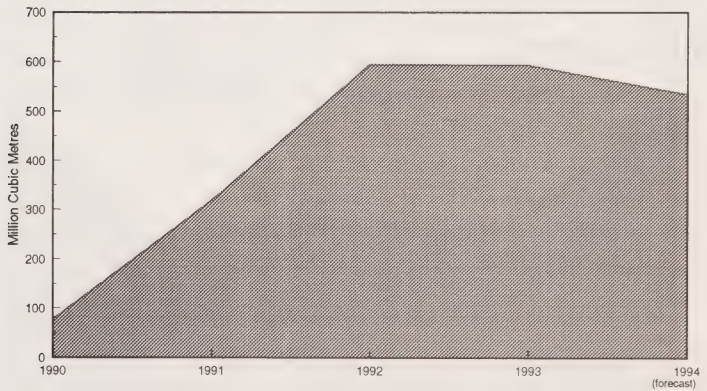
**Figure 5:**  
**Number of Days per Oral Hearing**



**Figure 6:**  
**Annual Northern Oil Production**



**Figure 7:**  
**Annual Northern Gas Production**





The following provides performance information for each of the NEB's sub-activities.

## **1. Advice and Inquiry**

**Objective:** Use of the NEB's expertise and data bases to provide information and analysis on the control, conservation, use, transportation, marketing, and development of oil, natural gas, and electricity, including petroleum resources of frontier lands; inquiry into aspects of the North American energy situation important to the maintenance of Canada's energy future and economic well-being.

**Description:** The NEB's regulatory responsibilities cover many aspects of the Canadian energy sector. Accordingly, the NEB closely monitors developments in electricity, oil and gas exploration and the producing industries to ensure that the NEB is fully aware of circumstances affecting short- and long-term supply and demand. The NEB will also continue to provide advice to the Minister on a regular basis on oil, gas and electricity matters.

### **Key Results/Workload Factors:**

1. To provide comprehensive, relevant analysis of matters relating to Canadian energy supply and demand.

The NEB's success in providing comprehensive, relevant analysis can be measured by assessing the usefulness of the various reports through a survey of users. A survey of users of the "Trends and Issues" report of the 1994 Canadian Energy Supply and Demand Report indicated that 92 percent of respondents thought the report was excellent or good.

2. To report effectively on specific matters relating to the NEB's area of jurisdiction.

The list of publications included in Section III demonstrates that the NEB has reported extensively and effectively on matters relating to the NEB's area of jurisdiction. More specifically, a report on Inter-utility Trade in Electricity was completed in 1994-95, and a report on alternatives for regulation of exports of production from oil sands was released to the public.

## **2. Facilities Regulation**

**Objective:** Ensuring expeditious, safe, efficient, and environmentally sound construction and operation of gas and oil pipelines and power lines subject to federal jurisdiction.

**Description:** The NEB regulates 62 oil and gas pipeline companies which have the following characteristics:

- Length of pipeline: 35,000 km, located in six provinces and both territories;
- Number of shippers, i.e. customers: in excess of 500.

In carrying out this function, the NEB makes decisions on whether applied-for facilities are required in the public interest. In addition, the NEB is responsible for monitoring pipeline construction and operation to ensure compliance with the NEB Act and Regulations, relevant safety regulations and any specific conditions established as part of the regulatory approval. The NEB also carries out a cyclical review of the regulated pipeline companies by means of safety and environmental inspections, examinations and audits to ensure safe, reliable and environmentally sound construction and operations.

### **Key Results/Workload Factors:**

1. Provide regulatory decisions in the public interest on applications for the construction of pipelines and international power lines.

The number and complexity of Part III applications filed with the NEB generally reflects the level of activity in the industry. As indicated in Figures 8 and 9, this level and dollar value is expected to remain relatively constant for the foreseeable future. Section 58 streamlining should reduce significantly the number of projects requiring approval and to a lesser degree the number of applications filed with the NEB.

The CEAA, which is expected to be proclaimed in 1995, will affect the way the NEB's reviews pursuant to Part III applications and may increase the effort required per application.

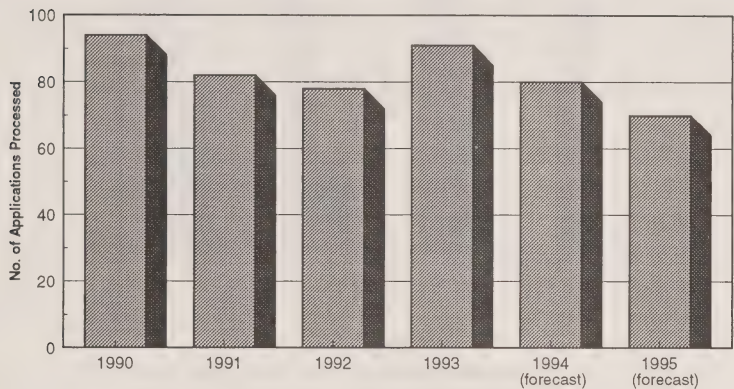
The development of filing requirements will ensure that applications are complete when filed and should serve to expedite the processing of applications.

2. Ensure construction and operation of pipelines and international power lines in a safe, efficient, environmentally sound manner.

To ensure compliance with approved environmental practices, the NEB carries out audit inspections of facilities during construction and operations. Routine monitoring of all pipeline rights-of-way is conducted at least once every three years. Areas of potential concern are inspected more frequently to ensure the integrity of the right-of-way is maintained.

The average age of the pipeline infrastructure, as depicted in Figure 10, is increasing and this should require more resources for surveillance, monitoring and accident investigation. There has been an increase in the number of reported pipeline incidents in 1994-95 as indicated by Figure 11. This is due mainly to an increase in pipeline and facility construction activity.

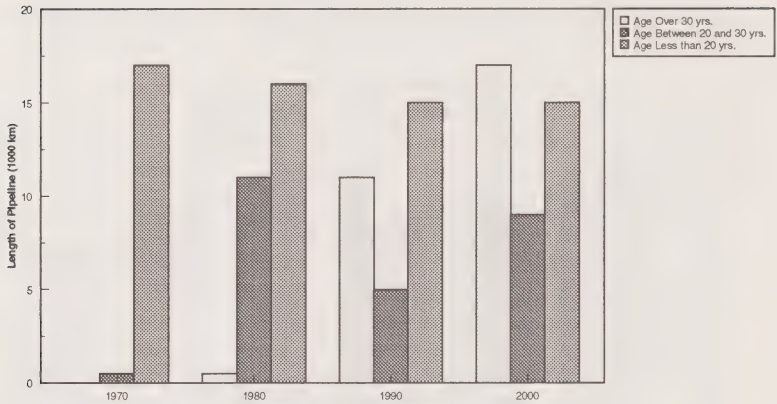
**Figure 8:**  
**Pipeline Facilities Applications**



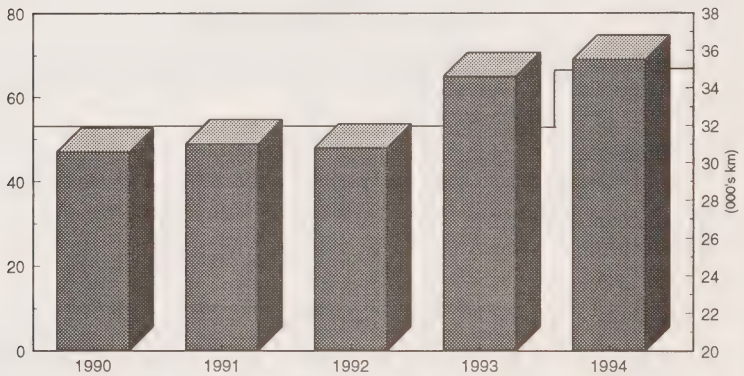
**Figure 9:**  
**\$ Value of New Pipeline Facilities**



**Figure 10:  
Aging of Pipelines Under NEB Jurisdiction**



**Figure 11:  
Pipeline Incidents and Kilometrage  
Under NEB Jurisdiction**



### 3. Traffic, Tolls and Tariffs Regulation

**Objective:** Ensuring that tolls of pipelines under federal jurisdiction are just and reasonable and that pipeline services are provided on a continuing basis, without unjust discrimination, and in a cost-efficient manner.

**Description:** The NEB's primary responsibility is the examination of applications for new tolls and tariffs. In addition, the NEB reviews and analyzes the financial reports of the oil and gas pipeline companies under its jurisdiction and carries out a regulatory audit program to ensure compliance with NEB Orders and accounting regulations.

The 1994 financial characteristics of NEB-regulated companies in aggregate are set out below:

- Total net assets: \$10.4 billion;
- Annual operating costs: \$2.85 billion.

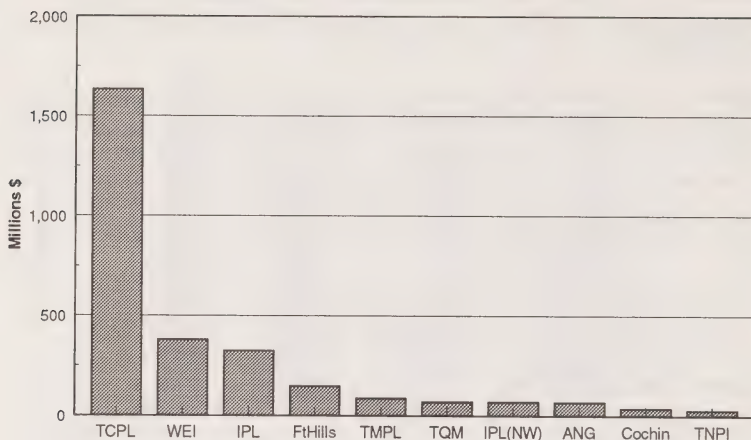
#### **Key Results/Workload Factors:**

1. To provide regulatory decisions that result in just and reasonable tolls and non-discriminatory access.

The overall workload is determined by the number and complexity of filings received, the financial impact of the proposed change in tolls and the extent to which parties make use of the negotiated settlement process. Figure 12 sets out the cost of service of the major pipelines regulated by the NEB. The newly adopted approach of major pipeline companies is to file toll applications and at the same time negotiate with interested parties with a view to reaching settlements. In the short term, this has actually increased the NEB's workload, since it may have to review both the original toll filing and the negotiated settlement. In addition to regulatory decisions involving either oral or written public hearings, approximately 75 toll and tariff filings are dealt with each year.



**Figure 12:  
1994 Cost of Service (10 Major Pipelines)**



#### **4. Energy Trade**

**Objective:** Ensuring Canadian interests are served through participation in the developing North American market for electrical power, gas and oil.

**Description:** The NEB's primary responsibility is to deal with applications for export licences, orders and permits. As a secondary responsibility, the NEB monitors and assesses energy developments and performs studies relevant to the export of energy and to the broad implications of developments in North American energy markets. The NEB also compiles and disseminates information on the volumes and price of energy exports.

#### **Key Results/Workload Factors:**

1. To provide regulatory decisions in the Canadian public interest in the context of the North American energy market.

The overall workload is determined by the number and complexity of applications received and export quantities involved. In addition to regulatory decisions involving public hearings, approximately 325 applications for orders and permits are processed annually, including 125 short-term crude oil and petroleum products

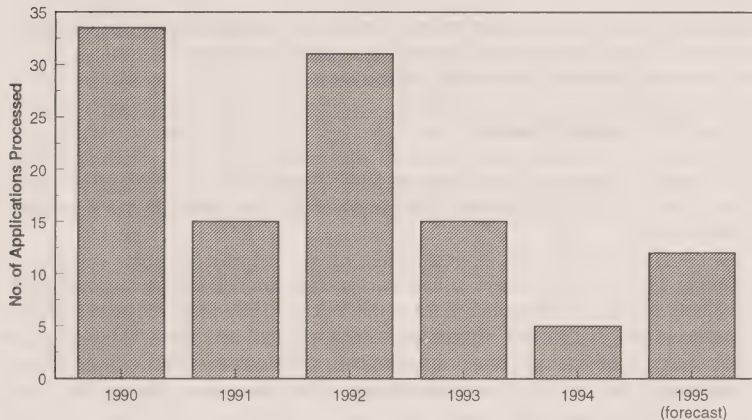
export orders, 90 short-term natural gas export and import orders, 100 short-term propane and butane export orders and some ten permits for the export of electricity and the construction of associated facilities in Canada. The number of gas export licence applications processed and the total volume authorized for export are set out in Figures 13 and 14 respectively.

In light of the Supreme Court of Canada decision on the environmental assessment of Hydro Quebec activities and of the NEB's GH-5-93 Review decision, the scope of assessment for gas exports was expanded to include the effects of upstream facilities on areas of federal jurisdiction where a necessary direct connection between those facilities and the export was established.

2. To monitor, assess and report on the changing nature of trade and energy markets in North America.

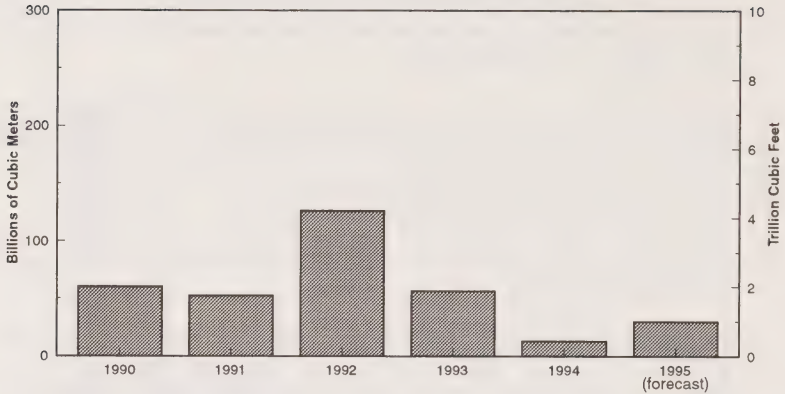
The workload is determined by the number of reports and studies done, including the release of monthly statistical reports on exports and imports of energy. The NEB's success is determined by the extent to which its analysis is accepted and used by industry and by governments for policy-making purposes.

**Figure 13:**  
**Natural Gas Export Licence Applications**





**Figure 14:**  
**Volumes of Natural Gas Licensed for Export**



## **5. Oil and Gas Regulation on Frontier Lands**

**Objective:** Developing and maintaining a regulatory system for frontier lands.

**Description:** The NEB is responsible for assuring the safe and environmentally responsible exploration, development and production of frontier lands oil and gas resources. Oil and gas operations must meet acceptable standards for safety, environmental protection and resource conservation.

### **Key Results/Workload Factors:**

1. To ensure the operation of oil and gas facilities and wells in a safe, efficient and environmentally sound manner, by means of regulatory decisions and a program of inspections.

During 1994 four wells were drilled, two at Cameron Hills and two sidetracked wells in the Pointed Mountain field in the Yukon. Fifty-four well sites were inspected and five facility inspections were conducted and approvals were granted for facility modifications at Norman Wells in the Northwest Territories and the approvals procedure for the well workover operations also at Norman Wells.

2. To provide competent and timely advice.

Advice was provided to other government departments and boards on a variety of regulatory and technical issues such as: the Norman Wells Proven Area

Agreement; the Annual Northern Expenditure Plan; the Cohasset/Panuke development project; terms and conditions for land issuance; and an assessment of the Kotaneelee royalty payable.

3. To initiate and complete research and development projects to meet regulatory needs.

The NEB managed 50 studies funded under the Program of Energy Research and Development and six studies under the Environmental Studies Research Funds.

## **6. Program Management and Services**

**Objective:** Providing effective support and advice to Board Members, departmental managers, employees and outside parties so that program objectives may be achieved.

**Description:** The Program Management and Services functions provide managerial direction and logistical support, including administrative, legal, financial, personnel, communications, corporate planning, electronic data processing and library services.

### **Key Results/Workload Factors:**

1. To provide legal, procedural and administrative advice and support to Board Members, employees and outside parties.

The workload of Law Branch and the Office of the Secretary is primarily affected by the workload of the other advisory and regulatory sub-activities, i.e. dependent on the number of applications processed, the number of requests for review and the number of appeals of decisions received. In addition, the workload with respect to interaction with the public is affected by the level of public interest in the issues before the NEB. The workload of Law Branch is also affected by the number of proposed amendments to legislation, regulations and NEB guidelines and by the number of administrative and personnel matters requiring legal input.

2. To provide effective corporate services and advice to NEB managers and employees.

The corporate services area is trying to identify and provide key services at an acceptable service level with reduced resources. The focus of work in the personnel and human resources area has been on reorganization and classification. The effort in information technology has been directed towards providing a modern and stable computing environment for the over 300 users of the NEB local area network and initiating new services to internal and external users as part of the ERF project.

## Section III

### Supplementary Resource Information

#### A. Profile of Program Resources

##### 1. Financial Requirements by Object by Sub-activity

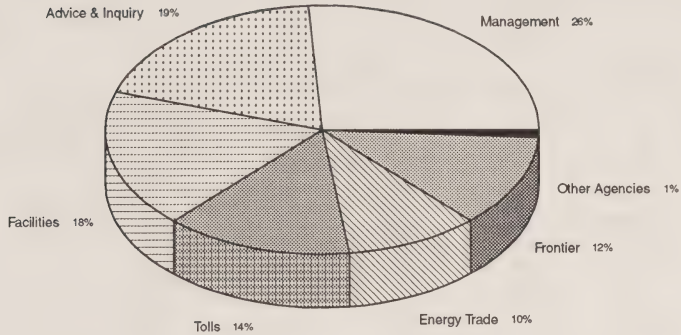
NEB financial requirements by object and by sub-activity are presented in Figures 15 and 16.

**Figure 15:**  
**Details of Financial Requirements by Object**

(thousands of dollars)	Estimates									
	1994-95									
	Program Mgmt. & Services	Advice & Inquiry	Facilities	Traffic, Tolls & Tariffs	Energy Trade	Frontier	Other Agencies	Total	Forecast 1994-95	Actual 1993-94
Personnel										
Salaries and wages	5,337	3,929	3,730	2,886	2,013	1,403	60	19,358	18,197	18,494
Other Personnel Costs	61	44	42	33	23	16	1	220	200	210
Contributions to Employee Benefit Plans	702	515	491	380	265	185	8	2,546	2,620	2,726
	6,100	4,488	4,263	3,299	2,301	1,604	69	22,124	21,017	21,430
Goods and Services										
Transportation and Communication	513	378	359	278	194	135	6	1,863	2,013	1,652
Information	35	26	25	19	14	9	0	128	163	159
Professional and Special Services	758	559	530	411	285	1,847	10	4,400	4,218	3,068
Rentals	139	102	97	75	52	37	2	504	508	497
Purchased Repairs and Upkeep	89	65	62	48	34	23	1	322	354	340
Utilities, Materials, & Supplies	95	70	66	51	36	25	1	344	449	548
Others	1	0	0	0	0	0	0	1	4	30
Total Operating	1,630	1,200	1,139	882	615	2,076	20	7,562	7,709	6,294
Capital - Minor Capital*	161	119	113	87	61	42	2	585	846	715
Total Expenditures	7,891	5,807	5,515	4,268	2,977	3,722	91	30,271	29,572	28,439
% of total	26%	19%	18%	14%	10%	12%	1%	100%		

\*In accordance with the Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

**Figure 16**  
**1994-95 Cost by Sub-activity**



## **2. Personnel Requirements**

Personnel expenditures account for 78 percent of the Program's total expenditures. A profile of the Program's personnel requirements is provided in Figure 17.

**Figure 17:  
Details of Personnel Requirements**

Classification	FTE <sup>(1)</sup> Estimates 1995-96	FTE Forecast 1994-95	FTE Actual 1993-94	Current Salary Range	1995-96 Average Salary Provision
GIC Appointees (GIC 7 - 10)	7	6	7	98,100 - 155,800	123,250
NEB 16	1	1	1	88,051 - 115,900	115,900
15	3	3	5	80,412 - 105,819	101,240
14	5	5	7	73,435 - 96,638	85,037
13	6	6	10	67,064 - 88,254	77,500
12	11	11	15	61,246 - 80,597	74,516
11	30	32	25	55,934 - 73,605	68,052
10	60	60	56	51,082 - 67,219	62,148
9	26	25	23	45,305 - 59,618	55,120
8	30	31	29	40,182 - 52,876	48,887
7	25	25	25	35,638 - 46,897	43,359
6	35	35	24	31,609 - 41,594	38,456
5	18	18	22	28,034 - 36,890	34,107
4	33	33	32	24,863 - 32,718	30,250
3	24	24	31	22,052 - 29,019	26,829
2	0	0	0	19,558 - 25,737	23,795
1	1	1	1	17,353 - 22,836	21,113
	315	316	313		
WFA <sup>(2)</sup>	0	4	10		46,700
<b>TOTAL</b>	315	320	323		

<sup>(1)</sup> FTE is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

<sup>(2)</sup> Staff that are on Work Force Adjustment as a result of the NEB's relocation from Ottawa to Calgary in 1991.

Note: The current salary range column shows the salary ranges by NEB classification at 1 October 1993. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

### 3. Net Cost of Program

The Estimates of the Program include only expenditures to be charged to its voted and statutory authorities. Figure 18 provides other cost items, as well as projected revenue, which need to be taken into account to arrive at the estimated net cost of the Program.

**Figure 18:**  
**Net Cost of Program for the year 1995-96**

(thousands of dollars)

Main Estimates 1995-96	Add Other Costs <sup>(1)</sup>	Total Program Cost	Less Revenue <sup>(2)</sup>	Estimated Net Program Cost	
				1995-96	1994-95
30,271	3,467	33,738	(24,511)	<b>9,227</b>	10,088

(1) Other costs include the following: (\$000)

- accommodation received without charge from  
Public Works and Government Services Canada; 2,174
- employee benefits covering the employer's share of  
insurance premiums and costs paid by the Treasury  
Board Secretariat - 5.7% of personnel costs; 1,261
- pay processing services provided by Public Works  
and Government Services Canada. 32

(2) Revenues are collected through cost recovery charges billed to pipeline companies and electricity exporters. Annual charges are determined based on current budget and adjusted for prior year actual expenditures. Further information is included in section 4 below.

### 4. Forecast of Revenue

The NEB implemented the "External User Fee Revenue Plan" on 1 January 1991. To coincide with the regulated companies' operating cycle, the NEB cost recovery charges are determined on a calendar year basis. Annual charges are determined based on

current budget and adjusted for prior year actual expenditures. All the program costs, with the exception of expenditures incurred that are related to frontier activities, are recovered. Figure 19 shows the cost recovery information and Figure 20 shows the billing information since the NEB Cost Recovery Regulations came into effect in 1991.

**Figure 19:  
Cost Recovery Information**

	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
Estimated Recoverable Costs <sup>(1)</sup>	28,483	35,865	35,598	29,375	28,498
Audited Recoverable Expenditures <sup>(2)</sup>	23,266	28,524	30,534	N/A	N/A
Adjustment in Future Year	<u>5,217</u>	<u>7,341</u>	<u>5,064</u>	<u>N/A</u>	<u>N/A</u>

<sup>(1)</sup> Total program costs excluding costs of frontier activities.

<sup>(2)</sup> Determined annually by the Office of the Auditor General.

N/A - Information not available until the audit is completed.

**Figure 20:  
Billing Information**

	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
Estimated Recoverable Costs	28,483	35,865	35,598	29,375	28,498
Adjustment from Prior Year	- - -	- - -	(5,217)	(7,341)	(5,064)
Total Billed	<u>28,483</u>	<u>35,865</u>	<u>30,381</u>	<u>22,034</u>	<u>23,434</u>

In order to provide a degree of accountability to its cost recovery clients, the NEB requested the Office of the Auditor General to perform an annual audit on the NEB's Statement of Expenditures and Receipts to ensure that costs recovered are determined in accordance with the respecting regulations. The audit for the calendar year 1993 has indicated that the financial statement presents fairly, in all material respects, the



operations of the NEB for the year ended 31 December 1993. In addition, the costs were recovered in accordance with the significant provisions of the Cost Recovery Regulations.

The audit fee of \$65,000 for the 1993 audit represents additional service provided by other government departments without charge to the NEB.

## 5. List of publications in 1994-95

### **PUBLISHED**

#### **Reasons for Decision - Oral Hearings**

##### Pipeline Facilities

InterCoastal Pipe Line Inc. - April 1994 - GH-4-93

Westcoast Energy Inc. - May 1994 - GH-1-94

TransCanada PipeLines Limited - September 1994 - GH-2-94

##### Pipeline Tolls

Trans Mountain Pipe Line Company Ltd. - March 1994 - RH-3-93

TransCanada PipeLines Limited - June 1994 - RH-4-93

##### Gas Exports

Brooklyn Navy Yard Cogeneration Partners, L.P., Husky Oil Operations Ltd., ProGas Limited, Shell Canada Limited and Western Gas Marketing Limited - June 1994 - GH-5-93 Review

CanStates Gas Marketing, Chevron Canada Resources Limited, Renaissance Energy Ltd, Western Gas Marketing Limited - November 1994 - GH-3-94

##### Electricity

Hydro-Québec - December 1994

#### **Reasons for Decision - Written Proceedings**

##### Pipeline Facilities

Trans Mountain Pipe Line Company Ltd. - April 1994 - OHW-1-93

#### **Other**

1993 Annual Report - April 1994

Transportation Safety Board Recommendations in Report no. P91H0109 - June 1994

Electronic Bulletin Board System: User Guide - August 1994

Guidelines Respecting Physical Environmental Programs During Petroleum Drilling and Production Activities on Frontier Lands/ NEB, Canada-Newfoundland Offshore Petroleum Board, Canada-Nova Scotia Offshore Petroleum Board - April 1994

Review of Inter-utility Trade in Electricity: Analyses of Submissions - April 1994

Canadian Energy Supply and Demand, 1993-2010: Trends and Issues - July 1994

Canadian Energy Supply and Demand, 1993-2010: Technical Report - December 1994

Canadian Energy Supply and Demand, 1993-2010: Appendix to Technical Report - December 1994

Information Bulletin

- The Public Hearing Process. No. 2 - Spring 1994

- How to Participate in a Public Hearing. No. 4 - Spring 1994

- The National Energy Board Library. No. 7 - November 1994

**EXPECTED BY MARCH 31, 1995**

**Reasons for Decision - Oral Hearings**

Cost of Capital - RH-2-94  
Foothills Wild Horse - GH-4-94  
Westcoast Aitken Creek - GH-5-94  
Westcoast Tumbler Ridge - GH-6-94

**Reasons for Decision - Written Proceedings**

Novagas Kahntah - GHW-1-94  
TQM Tolls - RHW-1-94

**Other**

Regulatory Agenda 51  
1994 Annual Report

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## 7. List of Abbreviations

ANG	Alberta Natural Gas Company Ltd.
CEAA	<i>Canadian Environmental Assessment Act</i>
Cochin	Cochin Pipe Lines Ltd.
COGO Act	<i>Canadian Oil and Gas Operations Act</i>
CPR Act	<i>Canadian Petroleum Resources Act</i>
DIAND	Department of Indian Affairs and Northern Development
EARP	Environmental Assessment and Review Process
EIA	Export Impact Assessment
ERCB	Energy Resources Conservation Board
ERF	Electronic Regulatory Filing
FEARO	Federal Environmental Assessment Review Office
FTE	Full Time Equivalent
FtHills	Foothills Pipe Lines Ltd.
GIC	Governor in Council
IPL	Interprovincial Pipe Line Inc.
IPL(NW)	Interprovincial Pipe Line (NW) Ltd.
NEB	National Energy Board
NEB Act	<i>National Energy Board Act</i>
TCPL	TransCanada Pipelines Limited
TMPL	Trans Mountain Pipe Line Company Ltd.
TNPI	Trans-Northern Pipelines Inc.
TQM	Trans Québec & Maritimes Pipeline Inc.
TSB	Canadian Transportation Accident Investigation Safety Board
WEI	Westcoast Energy Inc.
WGML	Western Gas Marketing Limited













## 7. Liste des abréviations utilisées

Prévisions financières, 9, 35.  
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 Réglementation des installations, 26.  
 Réglementation du pétrole et du gaz sur les terres domaniales, 33.  
 Réglementation du transport, des droits et des tarifs, 29.  
 Ressources du Programme, 35.  
 Résultats financiers, 9.  
 Sécurité des pipelines, 7.  
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AINC	Affaires indiennes et du Nord Canada
ANG	Alberta Natural Gas Company Ltd.
BFEÉE	Bureau fédéral d'examen des évaluations environnementales
BST	Bureau de la sécurité des transports du Canada
Cochin	Cochin Pipe Lines Ltd.
ÉTP	équivalent temps plein
ÉIE	évaluation des incidences de l'exportation
FtHills	Foothills Pipe Lines Ltd.
IPL	Pipeline Interprovincial Inc.
IPL(NW)	Interprovincial Pipe Line (NW) Ltd.
Loi sur l'ONE	<i>Loi sur l'Office national de l'énergie</i>
ONE	Office national de l'énergie
PTNI	Pipelines Trans-Nord Inc.
SDÉDR	système de dépôt électronique des demandes relatives à la réglementation
TCPL	TransCanada Pipelines Limited
TMPL	Trans Mountain Pipe Line Company Ltd.
TQM	Gazoduc Trans Québec & Maritimes Inc.
WEI	Westcoast Energy Inc.
WGML	Western Gas Marketing Limited

printemps 1994  
 - La bibliothèque de l'Office national de l'énergie. N° 7 -  
 novembre 1994  
 - Le Bureau d'information sur les terres domaniales. N° 11 -  
 novembre 1994  
 Bulletins des activités réglementaires 49, 50

**PUBLICATION PRÉVUE D'ICI LE 31 MARS 1995**

**Motifs de décision - audiences**  
 Coût du capital - RH-2-94  
 Projet Wild Horse de Foothills - GH-4-94  
 Projet Aitken Creek de Westcoast - GH-5-94  
 Projet Tumbler Ridge de Westcoast - GH-6-94  
**Motifs de décision - audiences par voie de mémoires**  
 Projet Kahnah de Novagas - GHW-1-94  
 Droits de TQM - RHW-1-94  
**Autres**  
 Bulletin des activités réglementaires 51  
 Rapport annuel de 1994

**6. Index par sujet**

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 Consultation et enquêtes, 25.  
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 Description du Programme, 11.  
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 Exportations d'électricité, 16.  
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 Gestion du Programme et Services, 33.  
 Membres de l'Office, 13.  
 Objectif du Programme, 11.  
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 Organisation, 12.  
 Points saillants, 7.  
 Préface, 2.

## PUBLIÉES

## Motifs de décision - audiences

Installations pipelinières

InterCoastal Pipe Line Inc. - avril 1994 - GH-4-93

Westcoast Energy Inc. - mai 1994 - GH-1-94

TransCanada Pipelines Limited - septembre 1994 - GH-2-94

Droits relatifs aux pipelines

Trans Mountain Pipe Line Company Ltd. - mars 1994 - RH-3-93

TransCanada Pipelines Limited - juin 1994 - RH-4-93

Exportations de gaz

Brooklyn Navy Yard Cogeneration Partners, L.P., Husky Oil

Operations Ltd., ProGas Limited, Shell Canada Limited et

Western Gas Marketing Limited - juin 1994 - Examen GH-5-93

CanStas Gas Marketing, Chevron Canada Resources Limited,

Renaissance Energy Ltd, Western Gas Marketing Limited -

novembre 1994 - GH-3-94

Électricité

Hydro-Québec - décembre 1994

## Motifs de décision - Audiences par voie de mémoires

Installations pipelinières

Trans Mountain Pipe Line Company Ltd. - avril 1994 - OHW-1-93

## Autres

Rapport annuel de 1993 - avril 1994

Recommandations du Bureau de la sécurité des transports

dans le rapport n° P91H0109 - juin 1994

Babillard électronique : Guide de l'utilisateur - août 1994

Directives concernant les programmes relatifs à l'environnement

physique réalisés pendant les activités de forage pétrolier et de

production des terres pionnières / ONE, Office Canada -

Terre-Neuve des hydrocarbures extracôtiers, Office Canada -

Nouvelle-Écosse des hydrocarbures extracôtiers - avril 1994

Examen du commerce entre les services publics d'électricité -

Analyse des mémoires - avril 1994

L'énergie au Canada, Offre et demande, 1993-2010 : Tendances

et questions - juillet 1994

L'énergie au Canada, Offre et demande, 1993-2010 : Rapport

technique - décembre 1994

L'énergie au Canada, Offre et demande, 1993-2010 : Annexes

du rapport technique - décembre 1994

Bulletin d'information

- Le processus d'audience publique, N° 2 - printemps 1994

- Comment participer à une audience publique, N° 4 -

Pour établir, aux yeux de ses clients, que ses coûts sont recouverts de façon convenable, l'ONE a demandé au Bureau du vérificateur général de mener une vérification financière annuelle de l'Etat des dépenses et des recettes de l'Office pour s'assurer que les frais recouverts sont calculés conformément aux règlements pertinents. La vérification menée pour l'année 1993 a révélé que cet état financier présente fidèlement, à tous égards, les résultats des opérations de l'ONE pour l'année s'étant terminée le 31 décembre 1993. En outre, les frais ont été recouverts conformément aux dispositions pertinentes du Règlement sur le recouvrement des coûts.

La vérification effectuée pour 1993 au coût de 65 000 \$ est un service additionnel fourni gratuitement à l'ONE par d'autres ministères gouvernementaux.

réglementées, les frais de recouvrement des coûts de l'ONF sont calculés par année civile. Les frais annuels sont calculés d'après le budget actuel, puis redressés des dépenses réelles de l'année précédente. Tous les coûts liés au Programme, exception faite des dépenses engagées pour les activités liées aux régions pionnières, sont recouverts. Le tableau 19 donne des renseignements sur le recouvrement des coûts et le tableau 20, sur la facturation depuis l'entrée en vigueur (1991) du Règlement sur le recouvrement des coûts de l'ONF.

**Tableau 19**  
Renseignements sur le recouvrement des coûts

	1991	1992	1993	1994	1995
Coûts recouvrables estimatifs <sup>(1)</sup>	28 483	35 865	35 598	29 375	28 498
Dépenses recouvrables vérifiées <sup>(2)</sup>	23 266	28 524	30 534	s/o	s/o
Rajustement pour l'année à venir	5 217	7 341	5 064	s/o	s/o
(1) Coûts totaux du Programme excluant les coûts correspondant aux activités liées aux régions pionnières. (2) Calculés annuellement par le Bureau du vérificateur général. s/o - Aucun renseignement fourni avant la fin de la vérification.					

**Tableau 20**  
Renseignements sur la facturation

	1991	1992	1993	1994	1995
Coûts recouvrables estimatifs	28 483	35 865	35 598	29 375	28 498
Rajustement par rapport à l'année précédente	- - -	- - -	(5 217)	(7 341)	(5 064)
Montant total facturé	28 483	35 865	30 381	22 034	23 434



3. Coût net du Programme

Le Budget des dépenses du Programme comprend seulement les dépenses qui doivent être imputées sur les crédits votés et les autorisations législatives. Le tableau 18 présente d'autres éléments de coût ainsi que les recettes prévues dont il faut tenir compte pour établir le coût estimatif net du Programme.

Tableau 18  
Coût net du Programme de l'ONÉ en 1995-1996

(en milliers de dollars)					
Budget	Plus	autres coûts <sup>(1)</sup>	Coût total du Programme	Moins recettes <sup>(2)</sup>	Coût estimatif net du Programme 1995-1996 1994-1995
30 271	3 467	33 738	(24 511)	9 227	10 088

(1) Les autres coûts comprennent :

(en milliers de dollars)

- locaux fournis sans frais par Travaux publics et Services gouvernementaux Canada; 2 174
- avantages sociaux des employés constitués de la contribution de l'employeur aux primes d'assurance et des frais payés par le Secrétariat du Conseil du Trésor - 5,7 % des coûts du personnel; 1 261
- services de traitement de la paie fournis par Travaux publics et Services gouvernementaux Canada. 32

(2)

Les coûts de l'ONÉ sont recouvrés auprès des sociétés pipelinrières et des exportateurs d'électricité. Les frais annuels sont calculés en fonction du budget actuel, puis redressés des dépenses réelles de l'année précédente. La section 4 ci-après renferme plus de renseignements sur cette estimation.

4. Recettes prévues

Le 1<sup>er</sup> janvier 1991, l'ONÉ a mis en oeuvre le plan de recettes provenant des droits d'utilisation de l'extérieur. Pour coïncider avec le cycle de fonctionnement des sociétés 38 (Office national de l'énergie)

Tableau 17  
Détail des besoins en personnel

Classification	ÉTP <sup>(1)</sup>	ÉTP	ÉTP	Réel	Échelle des traitements actuels	Provision pour le traitement ann. moyen
1995-1996	dépenses	1994-1995	1993-1994	1995-1996		

Nominations par décret

(101 - 1)

1	1	98 854	147 888	123 250
6	7	98 100 -	155 800	123 250

1	1	88 051 -	115 900	115 900
2	5	80 413	105 810	101 340

5	73 135	85 037
3	80 412	101 270

6	10	67 064 -	88 254	77 500
9	7	75 455 -	90 058	85 057

11	15	61 246 -	80 597	74 516
----	----	----------	--------	--------

32	25	55 934 -	73 605	68 052
----	----	----------	--------	--------

60	56	51 082 -	67 219	62 148
----	----	----------	--------	--------

25 23 45 305 - 59 618 55 120

31	29	40 182 -	52 876	48 887
----	----	----------	--------	--------

25	25	35 638 -	46 897	43 359
----	----	----------	--------	--------

35	24	31 609 -	41 594	38 456
18	22	28 034	26 800	34 107

18	27	28 034 -	30 890	34 107
33	37	24 863 -	37 718	30 250

39	32	24 805	-	32 718	30 230
24	31	22 052	-	29 019	26 829

0	0	19 558 -	25 737	23 795
---	---	----------	--------	--------

1	1	17 353 -	22 836	21 113
---	---	----------	--------	--------

---

316 313

\_\_\_\_\_

4	10	46 700
---	----	--------

000 000

plein (ETP) est une mesure de l'utilisation des ressources humaines

d'emploi. Il tient compte de la période réelle de travail de l'employé

nd au ratio heures assignées-heures normales de travail. Les ETP ne

e du Conseil du Trésor, mais ils figurent dans la Partie III du Budget

des besoins en dépenses au titre du personnel indiqués dans ce budg

nel visés par la politique sur le réaménagement des effectifs à la suite

ONE d'Ottawa a Calgary en 1991.

104 30|6|20|03 30||0409 30| 00|0104| 30|0000|0104 30| 0||0103 0||0409|

de l'ONE au 1<sup>er</sup> octobre 1993. La colonne du traitement moyen indi-

x estimatifs de base, y compris la provision pour les conventions coll-

inuelles, les promotions et la rémunération au mérite. Les modifications

répartition des éléments utilisés pour le calcul peuvent influencer sur la

des moyennes entre les années.

(Renseignements sur les ressources)

## 2. Besoins en personnel

Les dépenses en personnel représentent 78 % des dépenses totales du Programme. Un aperçu des besoins en personnel du Programme est présenté au tableau 17.

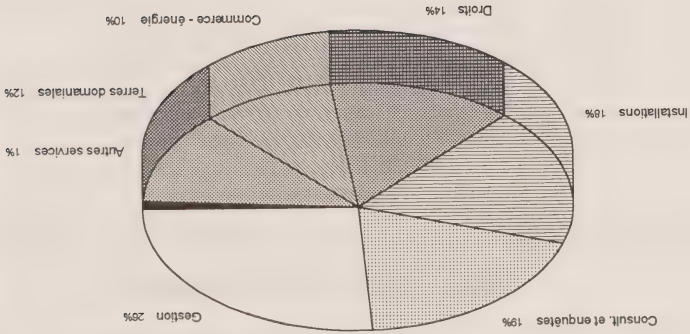


Tableau 16  
Coût par sous-activité en 1994-1995



**Description :** Les fonctions Gestion du Programme et Services assurent l'orientation, en matière de gestion, et le soutien logistique; cela comprend les services suivants : administration, contenus, finances, personnel, communications, planification, traitement électronique des données et bibliothèque.

### **Principaux résultats et facteurs de la charge de travail :**

1. La charge de travail de la Direction du contenu et du Bureau du secrétaire dépend essentiellement de la charge de travail des autres sous-activités de consultation et de réglementation, c'est-à-dire du nombre de demandes instruites, du nombre de demandes de révision et du nombre d'appels reçus. En outre, la charge de travail liée aux relations avec le public dépend de la mesure dans laquelle les dossiers dont l'ONF est saisi sont d'intérêt public. La charge de travail de la Direction du contenu dépend également du nombre de modifications qu'on propose d'apporter aux lois, aux règlements et aux directives de l'ONF et du nombre de questions touchant l'administration et le personnel qui ont des ramifications juridiques.

2. Fournir des services ministériels et des avis efficaces aux cadres et aux employés de l'ONF.

Dans le domaine des services ministériels, nous essayons de cerner les services clés et de les fournir à un niveau acceptable, malgré des ressources réduites. Dans le secteur du personnel et des ressources humaines, les travaux ont été axés sur la réorganisation et la classification. Dans le domaine de la technologie informatique, les efforts ont été axés sur la mise en place d'un service informatique moderne et stable pour les quelque 300 utilisateurs du réseau local de l'ONF, ainsi que sur la mise en place de nouveaux services qui sont offerts aux utilisateurs internes et externes dans le cadre du projet du SDEDR.

## 5. Réglementation du pétrole et du gaz sur les terres domaniales

**Objectif :** Etablir et maintenir un régime de réglementation pour les terres domaniales.

**Description :** L'ONE doit veiller à ce que l'exploration, la mise en valeur et la production des ressources pétrolières et gazières sur les terres domaniales se fassent en toute sécurité et sans nuire à l'environnement. Les opérations pétrolières et gazières doivent répondre à des normes acceptables en matière de sécurité, de protection environnementale et de conservation des ressources.

### Principaux résultats et facteurs de la charge de travail :

1. S'assurer que les installations et les puits de pétrole et de gaz sont exploités de manière sécuritaire, efficace et saine du point de vue de l'environnement en prenant des décisions en matière de réglementation et en exécutant un programme d'inspections.

En 1994, quatre puits ont été forés, deux à Cameron Hills et deux puits déviés dans le gisement Pointed Mountain au Yukon. Cinquante-quatre emplacements de puits ont été inspectés, de même que cinq installations et la modification des installations de Norman Wells dans les Territoires du Nord-Ouest a été approuvée, ainsi que des opérations de reconditionnement du puits, également à Norman Wells.

2. Fournir des avis compétents et opportuns.

L'Office a donné des avis à d'autres ministères et offices du gouvernement sur la diverses questions réglementaires et techniques, dont les suivantes : entente sur la zone prouvée de Norman Wells; plan annuel des dépenses du Nord; projet d'aménagement Cohasse/Panuke; modalités de vente des droits relatifs à un terrain; et évaluation des redevances qui doivent être payées pour Kotaneelce.

3. Lancer et exécuter des projets de recherche et de développement pour répondre aux exigences en matière de réglementation.

L'ONE a administré 50 études financées dans le cadre du Programme de recherche et d'exploitation énergétiques et 6 études financées par le Fonds pour l'étude de l'environnement.

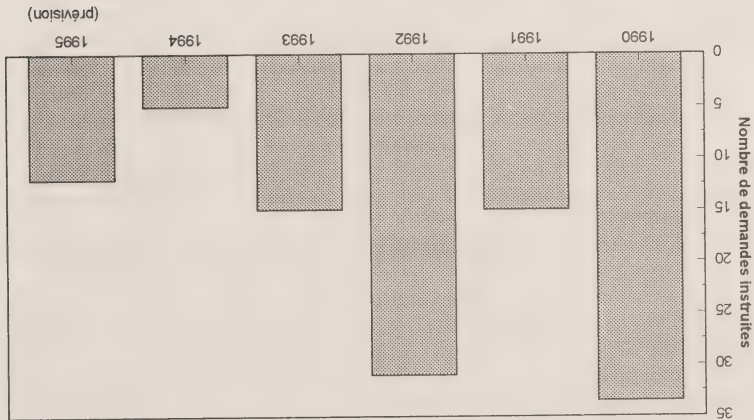
## 6. Gestion du Programme et Services

**Objectif :** Fournir appui et conseils efficaces aux membres de l'ONE, aux cadres, aux employés et aux parties de l'extérieur de façon que les objectifs du Programme puissent être atteints.

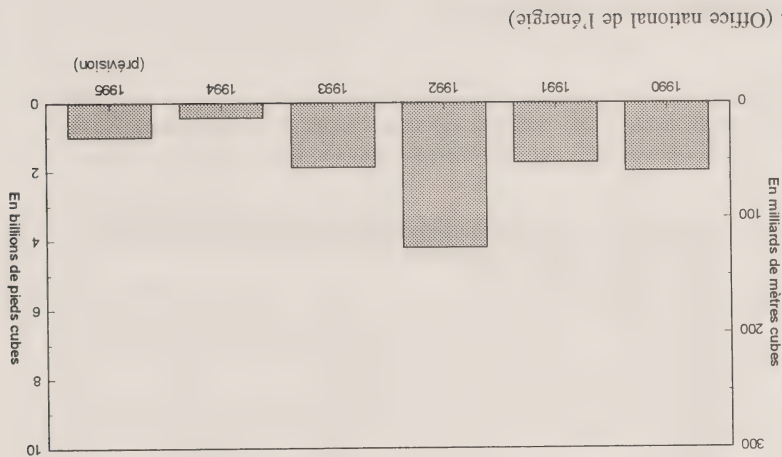


laquelle l'industrie et les gouvernements acceptent ses analyses et en tiennent compte dans l'élaboration des politiques.

**Tableau 13**  
Demandes de licences d'exportation de gaz naturel



**Tableau 14**  
Volumes de gaz naturel visés par les licences d'exportation





#### 4. Commerce de l'énergie

**Objectif :** Veiller à la protection des intérêts du Canada en encourageant la participation des Canadiens et des Canadiennes à l'expansion du marché nord-américain de l'électricité, du gaz naturel et du pétrole.

**Description :** La responsabilité première de l'ONE est l'examen des demandes de licences, d'ordonnances et de permis d'exportation. En outre, l'ONE surveille et évalue l'évolution de la conjoncture dans le secteur de l'énergie et réalise des études touchant l'exportation de l'énergie et les répercussions générales de l'évolution des marchés de l'énergie en Amérique du Nord. Il s'occupe également de rassembler et de diffuser des renseignements sur le volume et le prix des exportations d'énergie.

#### Principaux résultats et facteurs de la charge de travail :

1. Prendre des décisions, en matière de réglementation, conformes à l'intérêt public afin de protéger les intérêts du Canada sur le marché nord-américain de l'énergie.

La charge de travail globale est déterminée par le nombre et la complexité des demandes reçues et par le volume des exportations visées. Outre les décisions rendues à la suite d'audiences publiques, environ 325 demandes d'ordonnances et de permis sont inscrites par année, y compris 125 ordonnances d'exportation à court terme de pétrole brut et de produits pétroliers, 90 ordonnances d'exportation à court terme de propane et de butane et quelque 10 permis d'exportation d'électricité et de construction d'installations connexes au Canada. Le nombre de demandes de licences d'exportation de gaz traitées et le volume total de gaz dont l'exportation est autorisée sont indiqués aux tableaux 13 et 14 respectivement.

Étant donné le jugement rendu par la Cour suprême du Canada sur l'évaluation environnementale des activités d'Hydro-Québec et la décision prise par l'ONE au cours de l'audience GH-5-93, la portée des évaluations requises dans les cas d'exportations de gaz a été élargie. Elle inclut maintenant les effets que peuvent avoir les installations situées en amont sur les régions qui relèvent de la compétence fédérale, dans les cas où il existe un lien direct entre ces installations et l'exportation.

2. Surveiller, évaluer et signaler l'évolution du commerce et des marchés énergétiques en Amérique du Nord.

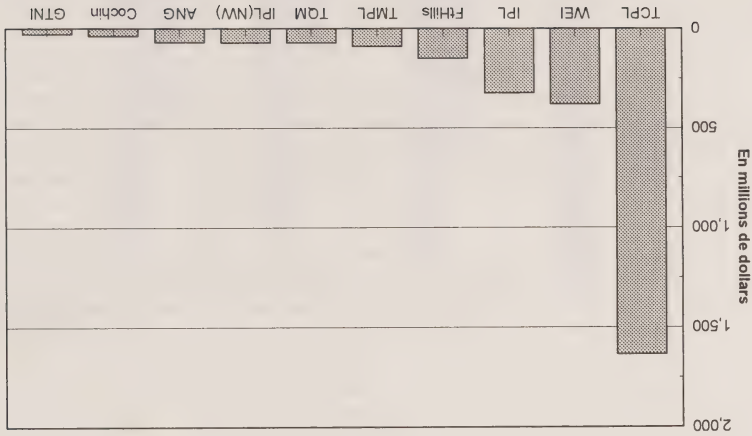
La charge de travail dépend du nombre d'études menées et de rapports rédigés, y compris la publication de rapports statistiques mensuels sur les exportations et les importations d'énergie. Le rendement de l'ONE est déterminé par la mesure dans

## Principaux résultats et facteurs de la charge de travail :

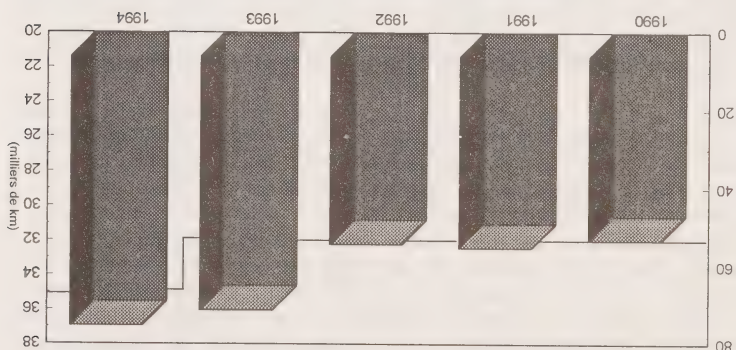
1. Prendre des décisions, en matière de réglementation, de sorte que les droits perçus sont justes et raisonnables et que l'accès aux pipelines est égal pour tous.

La charge de travail globale est déterminée par le nombre et la complexité des documents reçus, par l'impact financier des changements que l'on projette d'apporter aux droits et par la mesure dans laquelle les parties ont recours au processus de règlement négocié. Le tableau 12 illustre le coût du service des principales sociétés pipeline réglementées par l'ONE. Depuis peu, ces sociétés négocient avec les parties intéressées en vue d'en arriver à un règlement lorsqu'elles déposent une demande visant des droits. À court terme, cette nouvelle façon de faire a augmenté la charge de travail de l'ONE, car il doit maintenant étudier la demande initiale et le règlement négocié, le cas échéant. Outre les décisions rendues à la suite d'audiences, orales ou par voie de mémoires, l'ONE instruit environ 75 demandes visant des droits et des tarifs chaque année.

**Tableau 12**  
**Coût du service en 1994 (dix grandes sociétés pipeline)**



**Tableau 11**  
Incidents pipeliniers et longueur totale des pipelines  
qui relèvent de la compétence de l'ONE



### 3. Réglementation du transport, des droits et des tarifs

**Objectif :** S'assurer que les droits perçus par les sociétés pipelinrières relevant de la compétence du gouvernement fédéral sont justes et raisonnables et que les services de transport par pipeline sont fournis sur une base continue et de façon rentable et non discriminatoire.

**Description :** La responsabilité première de l'ONE est l'examen des demandes relatives aux nouveaux droits et tarifs. En outre, l'ONE examine et analyse les rapports financiers des sociétés exploitant des gazoducs et des oléoducs qui relèvent de sa compétence, et il exécute un programme de vérification en matière de réglementation pour garantir le respect de ses ordonnances et des règlements comptables.

Voici les caractéristiques financières globales des sociétés réglementées par l'ONE pour 1994 :

- actif net global : 10,4 milliards de dollars;
- frais d'exploitation annuels : 2,85 milliards de dollars.

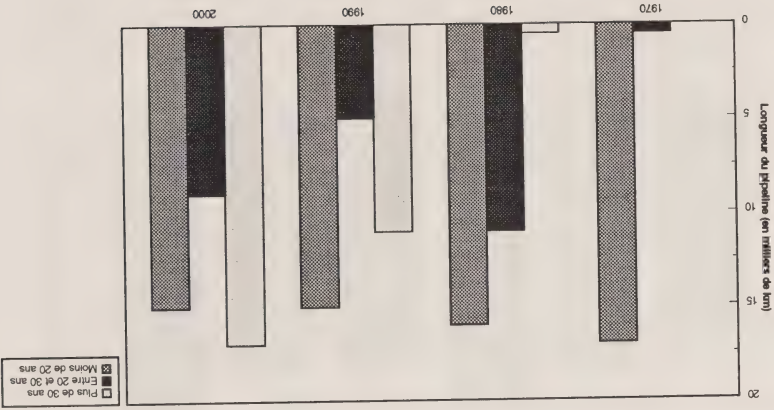


Tableau 10  
Vieillessement des pipelines relevant de la compétence de l'ONE

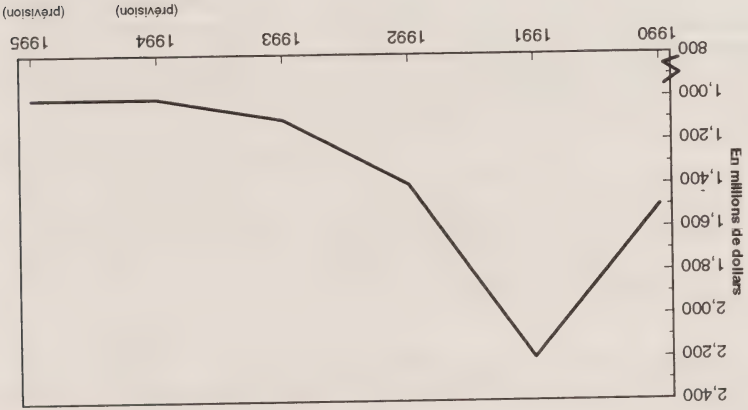


Tableau 9  
Valeur en dollars des nouvelles installations

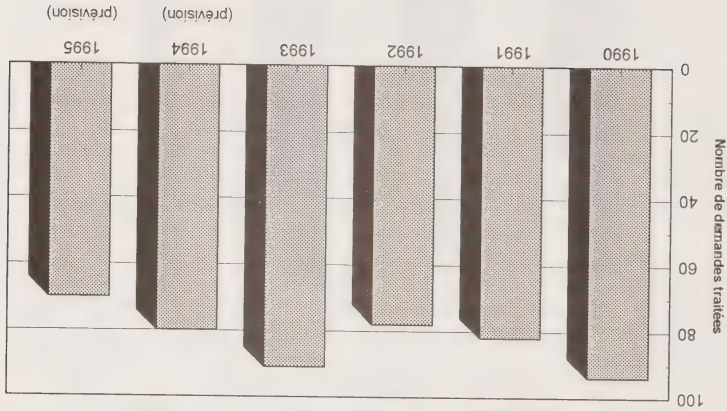
L'élaboration d'exigences de dépôt permettra de s'assurer que les demandes sont complètes lorsqu'elles sont déposées. Cela devrait permettre d'accélérer le traitement des demandes.

2. Veiller à ce que les pipelines et les lignes internationales de transport d'électricité soient construits et exploités de façon efficace, sécuritaire et saine du point de vue de l'environnement.

L'ONÉ inspecte les installations pendant la construction et l'exploitation pour s'assurer que toutes les activités entreprises respectent les pratiques environnementales approuvées. L'examen de routine de l'emprise de tous les pipelines a lieu au moins une fois tous les trois ans. Les zones qui présentent des problèmes possibles sont inspectées plus fréquemment pour faire en sorte que l'intégrité des emprises soit maintenue.

Comme on peut le constater au tableau 10, la moyenne d'âge des infrastructures pipelinaires augmente, ce qui signifie que des ressources plus importantes seront nécessaires pour la surveillance, le contrôle et les enquêtes relatives aux accidents. Le nombre d'accidents pipeliniers a augmenté en 1994-1995, comme l'indique le tableau 11, en raison de la construction accrue de pipelines et d'installations.

**Tableau 8**  
Demandes visant des installations pipelinieres





## 2. Réglementation des installations

**Objectif :** Veiller à ce que les oléoducs, les gazoducs et les lignes internationales de transport d'électricité relevant de la compétence du gouvernement fédéral soient l'environnement.

**Description :** L'Office réglemente 62 sociétés exploitant des gazoducs et des oléoducs qui présentent les caractéristiques suivantes :

- réseaux de 35 000 km répartis géographiquement dans six provinces et dans les deux territoires;
- nombre d'expéditeurs (clients) supérieur à 500.

Lorsqu'il exécute cette fonction, l'ONÉ doit décider si les installations proposées sont nécessaires dans l'intérêt public. En outre, l'ONÉ doit surveiller la construction et l'exploitation des canalisations pour assurer le respect de la Loi sur l'ONÉ, de ses règlements d'application et des règlements pertinents en matière de sécurité, ainsi que l'exécution des conditions particulières établies dont sont assorties les autorisations qu'il délivre. L'ONÉ mène aussi un examen cyclique des sociétés pipelinaires réglementées au moyen d'inspections de sécurité et d'inspections environnementales ainsi que d'examen et de vérifications visant à garantir que les travaux de construction et les opérations sont exécutés de façon sécuritaire, fiable et saine du point de vue de l'environnement.

### Principaux résultats et facteurs de la charge de travail :

1. Prendre des décisions de réglementation conformes à l'intérêt public au sujet des demandes relatives à la construction de pipelines et de lignes internationales de transport d'électricité.

Le nombre et la complexité des demandes relevant de la partie III qui sont déposées auprès de l'ONÉ reflètent habituellement le niveau d'activité de l'industrie. Comme on peut le voir dans les tableaux 8 et 9, on s'attend à ce que le niveau et la valeur en dollars demeurent relativement constants dans un proche avenir. La simplification des exigences liées à l'article 58 devrait beaucoup réduire le nombre de projets nécessitant une approbation et, dans une moindre mesure, le nombre de demandes déposées auprès de l'ONÉ.

*La Loi canadienne sur l'évaluation environnementale*, qui devrait être promulguée en 1995, modifiera la façon dont l'ONÉ fait l'examen des demandes qui relèvent de la partie III et il est possible qu'elle entraîne une augmentation de la charge de travail pour chaque demande.

Dans les paragraphes qui suivent, nous décrivons le rendement de chacune des sous-activités de l'ONÉ.

**1. Consultation et enquêtes**

**Objectif :** Mettre à profit le savoir-faire et les bases de données de l'ONÉ pour fournir des renseignements et des analyses sur le contrôle, l'économie, l'utilisation, le transport, la commercialisation et l'exploitation du pétrole, du gaz naturel et de l'électricité, y compris des ressources en hydrocarbures des terres domaniales, et mener des enquêtes sur les aspects de la situation énergétique nord-américaine qui sont importants pour le maintien de la sécurité énergétique et du bien-être économique du Canada.

**Description :** Les responsabilités de l'ONÉ en matière de réglementation touchent de nombreux aspects du secteur de l'énergie au Canada. L'ONÉ surveille donc de près l'évolution des industries d'exploration et de production du pétrole, du gaz et de l'électricité afin d'être parfaitement au courant des facteurs ayant une incidence sur l'offre et la demande à court et à long terme. L'ONÉ continuera aussi de donner régulièrement des conseils à la ministre sur les questions relatives au pétrole, au gaz et à l'électricité.

**Principaux résultats et facteurs de la charge de travail :**

1. Fournir des analyses détaillées et pertinentes des questions liées à l'offre et à la demande d'énergie au Canada.  
Pour déterminer la mesure dans laquelle l'ONÉ réussit à fournir des analyses détaillées et pertinentes, on évalue l'utilité des divers rapports au moyen d'un sondage auprès des utilisateurs. Selon le sondage mené auprès des destinataires du document «Tendances et questions» du rapport de 1994 sur l'offre et la demande d'énergie au Canada, 92 % des répondants ont jugé que le rapport était excellent ou bon.
2. Produire des rapports efficaces sur des questions spécifiques liées aux domaines relevant de la compétence de l'ONÉ

La liste des publications qui figure à la section III prouve que l'ONÉ a produit de nombreux rapports complets sur les questions liées aux domaines relevant de sa compétence. En particulier, un rapport sur le commerce entre les services publics d'électricité a été terminé en 1994-1995, et un rapport sur les différentes façons de réglementer les exportations des hydrocarbures tirés des sables bitumineux a été publié.



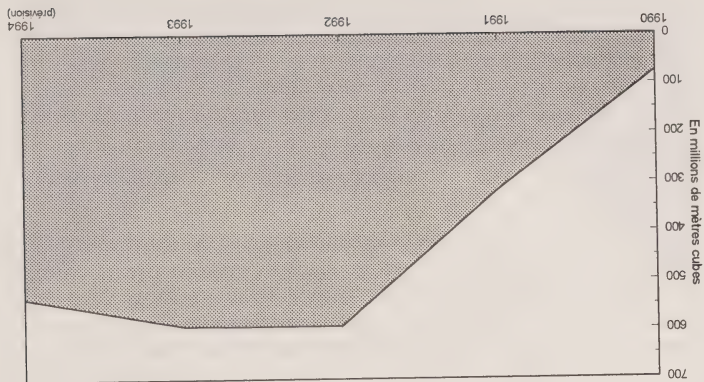


Tableau 7  
Production annuelle de gaz dans le Nord

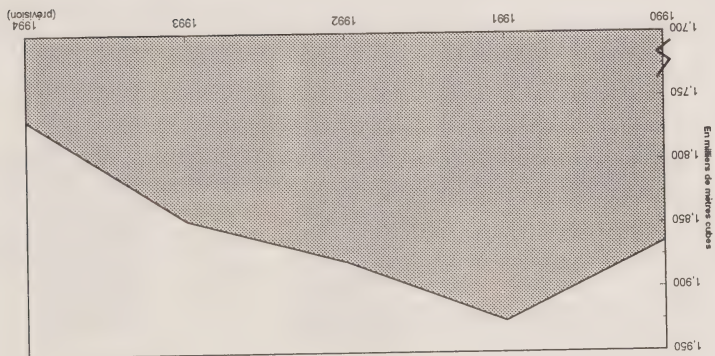


Tableau 6  
Production annuelle de pétrole dans le Nord

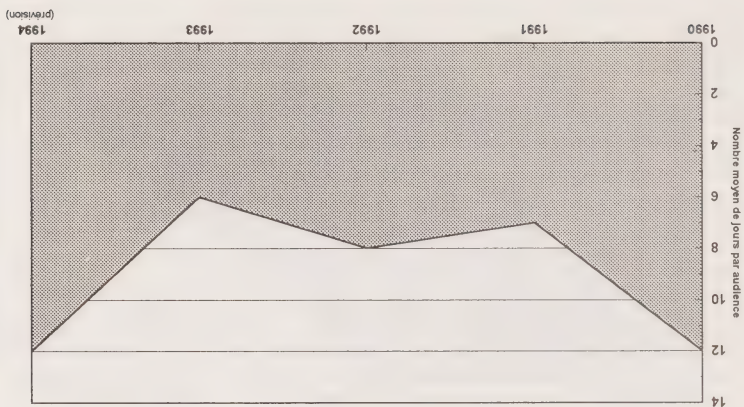


Tableau 5  
Nombre de jours par audience orale

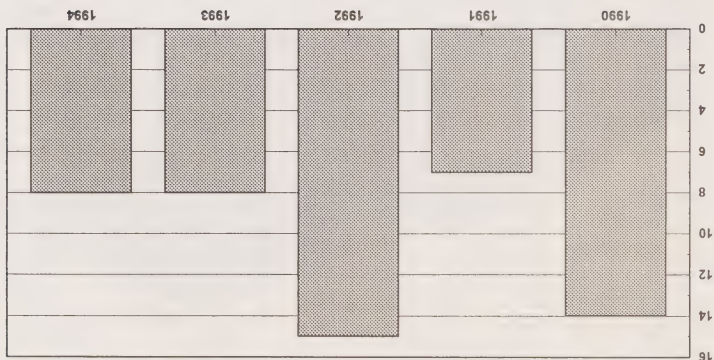


Tableau 4  
Nombre d'audiences orales

## A. Analyse par sous-activité

## Charge de travail en matière de réglementation

En matière de réglementation, la charge de travail de l'ONE provient en grande partie de l'extérieur. Si l'ONE maîtrise bien les méthodes et les procédures qu'il utilise, c'est cependant le nombre, la nature et la complexité des demandes dont il est saisi qui déterminent l'ampleur de son activité de réglementation. La planification nécessite donc une liaison constante avec les demandeurs actuels et éventuels afin d'estimer le nombre, la nature et le calendrier des demandes à instruire.

## Réglementation en vertu de la Loi sur l'ONE

En général, l'ONE reçoit plusieurs centaines de demandes par année. Certaines visent simplement des modifications mineures et d'autres sont des demandes importantes comprenant des milliers de pages d'information. La plupart des demandes ne nécessitent pas la tenue d'une audience; en fait, moins de 5 % des demandes font l'objet d'une audience. Les autres demandes sont assujetties aux processus d'examen interne ou sont instruites par voie de mémoires.

Comme l'indiquent les tableaux 4 et 5 de la page 23, le nombre réel de demandes instruites annuellement dans le cadre d'une audience varie chaque année, pour une moyenne de 10 environ. Le nombre de jours d'audience avait diminué, mais il est maintenant à la hausse. L'augmentation est due principalement au contre-interrogatoire des intervenants qui durent plus longtemps, surtout lorsqu'il s'agit de questions environnementales. Par exemple, à la fin de 1994, une audience visant l'exportation de gaz a duré 19 jours, alors que, par le passé, une audience type ne durait qu'un ou deux jours.

## Réglementation en vertu de la Loi sur les opérations pétrolières au Canada

La réglementation des opérations liées au pétrole et au gaz sur les terres domaniales comprend les activités suivantes : examen et approbation des demandes visant la prospection et la mise en valeur du pétrole et du gaz; service d'inspection pour assurer le respect des règlements, et prestation de conseils aux offices extracôtiers et aux ministères fédéraux. Le niveau de l'activité de réglementation liée aux régions pionnières est déterminé essentiellement par le niveau général d'activité de l'industrie et par le nombre d'affaires renvoyées à l'Office par les ministères gouvernementaux et les offices extracôtiers. L'un de ces indicateurs est illustré aux tableaux 6 et 7, qui indiquent la production annuelle de pétrole et de gaz dans le Nord de 1990 à 1994.

- L'ONÉ étudie l'évolution du marché et l'utilisation de nouvelles technologies afin de se tenir à jour par rapport aux facteurs qui peuvent influencer l'approvisionnement futur en pétrole et en gaz et les conditions futures du marché. Différents projets sont en cours : examen des ententes contractuelles mixtes visant à garantir l'approvisionnement en gaz; révision des procédures de traitement des additions futures aux réserves; et révision des résultats des nombreux forages récents de puits de pétrole et de gaz sur les gisements et la productibilité.

À l'heure actuelle, l'ONE s'active à élaborer des projets communs avec les ministères et les organismes provinciaux qui traitent des questions énergétiques. À cette fin, un dialogue a été entrepris avec le ministre de l'Énergie, des Mines et des Richesses pétrolières de la Colombie-Britannique en vue d'en arriver à une entente visant à mettre en place un cadre de collaboration pour l'avenir. De plus, une entente officielle a été signée entre l'*Energy Resources Conservation Board* de l'Alberta et l'ONE en vue d'échanger de renseignements sur la géologie et les gisements. L'entente permettra de mettre sur pied des bases de données communes

- L'analyse de l'approvisionnement pour les demandes d'exportation de gaz est maintenant terminée, bien avant la date prévue, ce qui permet de cerner les questions de façon prématurée et de faire connaître les préoccupations de l'ONE aux demandeurs avant la tenue de l'audience.
- En 1994-1995, l'ONE a terminé l'évaluation du programme de la Direction de l'électricité et a décidé de fusionner la Direction à celle du gaz et du pétrole, formant ainsi la Direction des produits énergétiques. Le tout s'est fait dans le cadre du processus de déstratification de l'ONE. L'ONE a commencé les travaux de partage de CANPLAN, modèle de prévision de la production d'électricité de l'ONE, avec RNCAN dans le but d'éviter la redondance entre les ministères.
- L'ONE a examiné le *Règlement sur la construction, l'exploitation et l'abandon des croisements de lignes internationales de transport d'énergie* pour éviter le double emploi, simplifier le processus pour les services publics, raccourcir son délai de réponse et tenir compte des normes existantes de l'industrie en matière de construction et d'exploitation des installations et de sécurité des travailleurs.
- En 1994-1995, l'ONE a terminé l'évaluation du programme de la Direction de l'électricité et a décidé de fusionner la Direction à celle du gaz et du pétrole, formant ainsi la Direction des produits énergétiques. Le tout s'est fait dans le cadre du processus de déstratification de l'ONE. L'ONE a commencé les travaux de partage de CANPLAN, modèle de prévision de la production d'électricité de l'ONE, avec RNCAN dans le but d'éviter la redondance entre les ministères.

### Réalisations :

**Indicateur 4 : Améliorer la gestion de la charge de travail en maintenant des normes élevées d'analyse et de qualité des décisions, malgré les questions d'intérêt de plus en plus complexes et nombreuses et les ressources limitées.**

- À la suite de la décision rendue par la Cour fédérale dans l'affaire du *Québec c. l'Office national de l'énergie*, la liste des exclusions automatiques dressée conformément au Décret sur les lignes directrices visant le PEBE a été modifiée, et les articles de la Loi sur l'ONE qui se rapportent aux exportations de pétrole, de gaz et d'électricité y ont été ajoutés.
- En 1994, les directives ont été mises à jour et le document *Directives de 1994 concernant les programmes relatifs à l'environnement physique réalisés pendant les activités de forage pétrolier et de production des terres pionnières* a été publié dans les deux langues officielles.



- Environ 30 % des réserves de gaz estimatives de l'Alberta et de la Colombie-Britannique ne sont pas en production à l'heure actuelle. En vue d'évaluer la qualité et la viabilité économique des réserves non raccordées, l'ONE a fait une étude de l'ensemble des plus grands gisements non raccordés en Alberta et de tous les gisements non raccordés du centre de l'Alberta.

**Indicateur 3 : Faire preuve d'esprit novateur dans la conception des procédés et des systèmes, de façon à ce que les décisions contiennent d'être prises de façon équitable et efficace, et que les services soient offerts en temps opportun.**

### Réalisations :

- Les pratiques et les procédures qui permettront à l'ONE d'assumer les responsabilités qui lui incombent conformément à la Loi sur les opérations pétrolières au Canada (LOPC) sont en voie d'être élaborées. Des directives seront ébauchées à l'intention de l'industrie, de même que des procédures sur le traitement des demandes relatives aux déclarations de périmètres de découvertes importantes. L'ONE a délégué à son personnel un grand nombre de décisions opérationnelles qui doivent être prises conformément à la LOPC. La délégation permettra à la fois de traiter rapidement les demandes et de veiller à l'intérêt du public.

- En juin 1994, dans le cadre d'un projet intitulé «Simplification des exigences liées à l'article 58», l'ONE a délivré une ordonnance d'exemption dans le but d'approuver de façon globale un certain nombre d'installations ordinaires qui n'entraîneraient pas une augmentation de la capacité ou une modification du service offert, n'auraient pas d'effets sur l'environnement ou ne poseraient pas de problèmes liés à la sécurité. Les questions relatives aux droits ou à la base des taux de ces installations seront traitées dans le cadre des activités de l'ONE qui relèvent de la partie IV.

- Les fonctions de gestion des données des terres domaniales qui étaient assumées par la Direction des ressources énergétiques et la Direction du génie ont été fusionnées. Ainsi, la gestion et la qualité des données sont plus uniformes, et les clients qui désirent obtenir des renseignements techniques sur les terres domaniales n'ont qu'un seul bureau à consulter.

- L'ONE, en collaboration avec l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers et l'Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers, prépare des directives à l'intention des exploitants extracôtiers au sujet de l'application du Règlement concernant le forage des puits de pétrole et de gaz au Canada.

- L'ONÉ a révisé ses exigences de dépôt pour les demandes, y compris : les directives concernant la préparation de l'évaluation des effets socio-économiques régionaux des projets pipeliniers; les directives concernant le dépôt de renseignements par les sociétés qui demandent un certificat d'utilité publique pour un pipeline; les conseils au sujet des renseignements nécessaires pour les ordonnances d'exportation et d'importation à court terme de gaz et les ordonnances de transit à long terme; et les directives concernant le dépôt de renseignements par les sociétés pipeliniers qui demandent une ordonnance visant l'établissement de droits et de tarifs.

- L'ONÉ a continué de réviser le Règlement sur l'Office national de l'énergie (Partie VI). Ce règlement établit les procédures de réglementation de l'ONÉ pour ce qui est des importations et des exportations de gaz, de pétrole et d'électricité. Il sera remplacé par trois nouveaux règlements : le *Règlement sur l'Office national de l'énergie (Partie VI)* de 1994 décrira les procédures se rapportant aux ordonnances et aux licences d'exportation ou d'importation de gaz ou de pétrole; le *Règlement sur la présentation des rapports relatifs aux exportations et aux importations* de l'ONÉ déterminera les obligations de rendre compte des personnes qui exportent ou importent du gaz, du pétrole ou de l'électricité; et le *Règlement sur l'électricité* déterminera les exigences de dépôt concernant les demandes visant la construction et l'exploitation de lignes internationales de transport d'électricité et les permis d'exportation d'électricité.

- Une révision du *Règlement sur la construction, l'exploitation et l'abandon des croisières de lignes internationales de transport d'énergie* a été entreprise en collaboration avec RNCAN. Un examen du règlement de l'ONÉ qui traite des exportations d'électricité et des lignes internationales de transport d'électricité est également en cours.

- L'ONÉ a modifié la présentation de son rapport sur l'offre et la demande d'énergie. Le rapport contient maintenant un document intitulé «Tendances et incertitudes qui influencent l'évolution future de l'offre et de la demande d'énergie. Deux autres documents publiés en décembre 1994, «Rapport technique et «Annexes du rapport technique», répondent aux besoins des esprits analytiques et jouent un rôle de contrôle conformément à la procédure axée sur le marché de l'ONÉ. De plus, l'évaluation des incidences de l'exportation (EIE) de l'ONÉ fait partie intégrante de l'analyse de l'offre et de la demande à la suite de recommandations faites par des parties intéressées à l'occasion de l'atelier de l'ONÉ sur l'EIE qui a eu lieu en avril 1993.



## Indicateur 1 : S'adapter et réagir efficacement aux changements d'orientation et aux fluctuations du marché, en continuant de protéger l'intérêt public.

### Réalisations :

- En juillet 1994, l'ONE a publié un document de travail intitulé *Changements possibles - marché secondaire des services de transport du gaz naturel* dans lequel il suggérait plusieurs façons d'améliorer le fonctionnement du marché secondaire, secteur qui évolue rapidement.

- L'ONE a entrepris d'examiner la méthode qu'il utilise pour prévoir la productibilité du gaz, dans le double but de fournir des conseils sur la disponibilité en gaz naturel et d'examiner l'approvisionnement en gaz sur lequel sont fondées les demandes visant des installations et des exportations de gaz.

- Un babillard électronique est entré en fonction cette année. Il a été mis au point dans le but de fournir un accès public instantané à certains documents clés bilingues de l'ONE au moyen de connexions ordinaires ordinateur-modem.

- L'ONE a publié et mis en pratique une politique à jour sur la vérification en matière de réglementation financière des pipelines. La politique codifie la méthode de vérification de l'ONE, qui est axée sur des questions spécifiques, et examine jusqu'à quel point les sociétés réglementées tiennent compte de l'économie et de l'efficacité.

- L'ONE a joué un rôle de meneur dans plusieurs domaines liés à la sécurité des pipelines, élaborant par exemple des Directives d'évaluation des risques. De plus, il travaille en étroite collaboration avec le *Energy Resources Conservation Board* d'Alberta pour mettre au point des mesures nationales de sécurité des pipelines, dans le but d'uniformiser les règlements fédéraux et provinciaux.

## Indicateur 2 : Prévoir les nouvelles situations et les tendances nationales et internationales de façon à pouvoir traiter avec efficacité et diligence les demandes en matière de réglementation et donner des conseils judicieux.

### Réalisations :

- En 1994-1995, l'ONE a publié des directives révisées sur les règlements négociés et des directives sur le dépôt des rapports financiers de surveillance. Il examine également les questions touchant le coût du capital, pour une période de plusieurs années, de toutes les principales sociétés pipelinaires à l'occasion d'une audience unique.

En ce qui a trait au pétrole, la mise au point de techniques de forage horizontal améliorées a fortement augmenté les possibilités d'exploitation du pétrole lourd. Cet état de fait combiné à la production américaine décroissante a entraîné une augmentation du volume des exportations de pétrole brut lourd et de bitume vers les États-Unis. Plusieurs prolongements d'oléoducs ont été approuvés par l'ONÉ et il est possible que d'autres prolongements soient nécessaires dans l'avenir. La ministre étudie les changements qui pourraient être apportés aux exportations à long terme du pétrole lourd extrait des sables bitumineux.

L'évolution de la structure des services publics d'électricité en Amérique du Nord, la concurrence sur les marchés de production et l'arrivée de nouveaux joueurs, tels que les producteurs, les distributeurs et les courtiers indépendants d'électricité, ont tous été intensifiés par l'adoption de la *Energy Policy Act* de 1992 aux États-Unis. Cette mesure a créé de nouveaux débouchés dont les exportateurs d'électricité doivent apprendre à tirer parti rapidement. L'ONÉ continue de revoir ses processus de réglementation pour s'assurer qu'ils sont en accord avec le marché en évolution.

L'entrée en vigueur de la *Loi canadienne sur l'évaluation environnementale* accroîtra la charge de travail de l'ONÉ en matière d'évaluations

environnementales. L'ONÉ sera appelée à décider de la portée des évaluations, à mettre en place et à assurer la tenue d'un registre public, à déterminer le bien-fondé de programmes de suivi, à examiner les effets cumulatifs d'autres projets et à assurer la gestion principale des études détaillées.

## E. Efficacité du programme

L'Office vise l'excellence en maintenant les normes les plus élevées de rendement au moyen de règlements transparents, équitables et cohérents et ce, de la manière la plus rentable possible. Pour atteindre cet objectif d'excellence, il a modifié son énoncé de mission en 1993-1994 et élaboré un énoncé de vision et un plan de mise en oeuvre de la vision en 1994-1995. Dans le cadre de ces exercices, l'ONÉ a examiné et actualisé ses buts, ses valeurs fondamentales, ses responsabilités, ses obligations et ses défis pour s'assurer qu'ils correspondent bien à son statut d'organisme national.

L'énoncé de mission tient compte des plus importants défis auxquels l'ONÉ est confronté. En examinant la façon dont il relève ces défis, on peut déterminer si l'ONÉ a bien exécuté son programme.

## 1. Facteurs externes influant sur le Programme

Le milieu extérieur dans lequel l'économie et l'industrie énergétique du Canada évoluent influe sur les activités de l'ONE en matière de réglementation. Les conditions de l'offre et de la demande à l'échelle mondiale changent constamment et le secteur énergétique canadien a réussi à relever les défis qui se sont présentés à lui en mettant au point des stratégies innovatrices destinées à améliorer la disponibilité de la production et du transport des ressources énergétiques, leur fiabilité et leur rentabilité. Depuis le début des années 80, le secteur pétrolier canadien se développe dans un milieu de plus en plus conditionné par les lois du marché, car les politiques de réglementation de l'Office sont axées sur le marché. À cet égard, les exportations de pétrole se produisent selon des ordonnances non restrictives depuis 1985. Pour ce qui est du gaz naturel, la suppression des obstacles sur le plan de la réglementation, tant au Canada qu'aux États-Unis, a produit un marché continental compétitif interrelé par un réseau pipeline-interconnecté, qui a permis aux exportations de gaz naturel du Canada de tripler depuis 1986.

Les échanges internationaux représentent pour le Canada des occasions inestimables de maximiser ses points forts et ils procurent des avantages aux industries et aux consommateurs canadiens. Selon les estimations, les ventes à l'exportation de pétrole, de gaz et d'électricité du Canada se chiffrent à quelque 20 milliards de dollars en 1994, soit environ 9 % des exportations de marchandises du Canada. La réglementation des exportations d'énergie par l'ONE vise à protéger les intérêts des consommateurs sans entraver les ventes à l'exportation.

Un certain nombre de nouveaux facteurs empêchent sur le pouvoir commercial des réseaux pipeline canadiens. Les producteurs ont accès à plus d'un pipeline à partir de certains bassins d'approvisionnement. De nombreux secteurs du marché des pipelines canadiens sont desservis par un grand nombre de canalisations, même si les livraisons d'un réseau ne peuvent remplacer complètement celles d'un autre réseau. De plus, la dispersion de la capacité pipeline aux E.-U. crée un marché concurrentiel pour la capacité pipeline dans certains des marchés qui sont desservis, directement ou non, par les pipelines canadiens. Tous ces faits nouveaux auront des répercussions sur la façon dont les droits et les tarifs des sociétés pipeline seront réglementés.

L'augmentation récente du volume des exportations de gaz naturel ont soulevé l'intérêt des parties qui s'inquiètent des effets de la production de gaz sur l'environnement en amont et de la sécurité de l'approvisionnement en gaz pour les Canadiens.

**La Direction des ressources énergétiques** est responsable de l'analyse de l'offre de produits d'hydrocarbures en vue d'aider l'ONÉ à accomplir ses fonctions de réglementation et de consultation. Elle s'occupe également de faire des études sur les perspectives de l'offre dans les marchés de l'énergie du Canada. Pour ce qui est des terres domaniales, elle est responsable de la réglementation des programmes de géophysique et de géologie, de la prestation de conseils à l'ONÉ et au AINC et de la diffusion de renseignements techniques au public et à l'industrie.

**La Direction des produits énergétiques** est responsable de l'intégration de tout le travail qui se rapporte à la réglementation des lignes internationales de transport d'électricité; des exportations de pétrole, de gaz et d'électricité qui relèvent de la partie VI de la Loi sur l'ONÉ; et des questions d'accès et de discrimination pour ce qui est des pipelines qui relèvent de la partie IV de la Loi. La Direction fournit des analyses des marchés et de la réglementation du pétrole, du gaz et de l'électricité au Canada et à l'étranger et s'occupe de recueillir et de diffuser des renseignements statistiques sur les exportations et les importations.

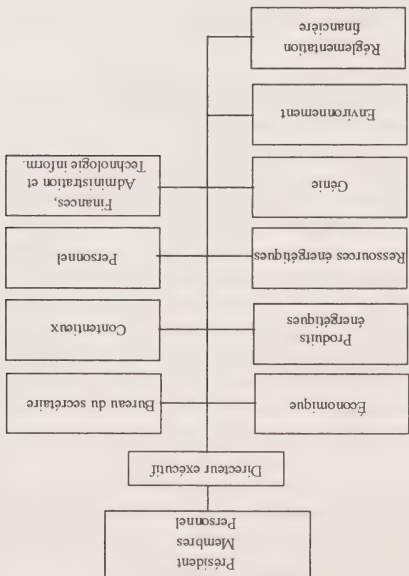
**La Direction de la réglementation financière** est responsable des questions qui se rapportent à l'établissement des droits et des tarifs des sociétés pipelinières, conformément à la partie IV de la Loi sur l'ONÉ. De plus, elle s'occupe de surveiller le rendement financier et la performance d'exploitation des sociétés réglementées. La Direction mène également des recherches sur les nouvelles questions se rapportant aux droits et aux tarifs.

**La Direction du génie** est chargée de toutes les activités relatives au génie et à la sécurité qui touchent la réglementation des oléoducs, des gazoducs et des pipelines de produits pétroliers, conformément à la Loi sur l'ONÉ. Elle s'occupe également de la réglementation technique des activités pétrolières et gazières, conformément à la Loi sur les opérations pétrolières au Canada.

**La Direction de l'environnement** doit veiller à ce que les effets environnementaux et socio-économiques des activités qui relèvent de la compétence de l'Office soient correctement évalués et que les opérations des sociétés réglementées respectent l'environnement, conformément aux lois et aux règlements pertinents.

**Les Services ministériels**, tels que le soutien et la consultation juridique, les services de communication et de secrétariat de l'ONÉ, les avis sur les questions touchant le personnel, la planification du travail, les services financiers, administratifs et informatiques, sont fournis par les Directions suivantes : Contentieux, Bureau du Secrétaire, Personnel et Finances, Administration et Technologie informatique.

**Tableau 3**  
**Organigramme de l'ONE**



**La Loi sur l'ONE** prévoit la nomination d'un maximum de neuf membres. En décembre 1994, l'effectif en comptait six. La Loi prévoit également la nomination d'un président, qui est le premier dirigeant de l'ONE, et d'un vice-président. L'ONE est un tribunal d'experts qui rend des décisions à la suite d'audiences publiques ou de présentations de mémoires, ou pendant les réunions officielles de l'ONE.

**Le directeur exécutif** est le principal cadre et le chef des opérations de l'ONE, et ses responsabilités comprennent la gestion générale de l'Office: acquisition et affectation des ressources humaines et financières, efficience et efficacité des activités et des opérations de l'ONE et prestation d'avis sur les questions que le président juge pertinentes.

**La Direction de l'économie** est responsable des questions économiques qui se rapportent à la réglementation dont s'occupe l'ONE, y compris l'efficacité économique, les tendances économiques et l'application générale de la procédure axée sur le marché. Elle est également responsable de l'analyse de la demande d'énergie et s'occupe de la coordination des rapports sur l'offre et la demande.



questions énergétiques et, sur demande, il réalise des études spéciales et offre des conseils à la ministre.

**Procédures :** L'ONÉ est une cour d'archives et, en ce qui a trait à la présence, à l'assemblage et à l'interrogation des témoins, à la production et à l'examen de documents ainsi qu'à l'exécution de ses ordonnances, il possède tous les pouvoirs dévolus à une cour supérieure d'archives. Les décisions de l'ONÉ en matière de réglementation et les motifs afférents sont publiés en tant que documents publics. Certaines décisions qui se rapportent à la réglementation des activités pétrolières et gazières sur les terres domaniales sont prises par des agents désignés.

**Structure de l'activité :** Le programme de l'ONÉ se compose d'une activité, la réglementation et la consultation en matière d'énergie, et de six sous-activités : consultation et enquêtes; réglementation des installations; réglementation du transport, des droits et des tarifs; commerce de l'énergie; réglementation du pétrole et du gaz sur les terres domaniales; et gestion du Programme et Services. La section II contient plus de renseignements sur les sous-activités.

## 5. Organisation du Programme en vue de son exécution

**Organisation :** L'Office siège à Calgary, et son effectif autorisé à l'intérieur est de 320 personnes. Aux relations organisationnelles régulières de l'ONÉ, qui figurent au tableau 3, s'ajoute un processus de gestion matricielle souple par lequel les membres chargés d'étudier des demandes particulières aux audiences de l'ONÉ ou dans le cadre des délibérations hebdomadaires régulières bénéficient du soutien dont ils ont besoin.

**Fonctions :** L'ONÉ est un tribunal quasi judiciaire. Il réglemente certains aspects du commerce de l'énergie et approuve certaines activités pétrolières et gazières dans le Nord. Il réglemente également la construction et l'exploitation sûres d'installations énergétiques approuvées, ainsi que les droits et les tarifs se rapportant aux pipelines interprovinciaux et internationaux pour s'assurer qu'ils sont justes, raisonnables et non discriminatoires. En outre, l'ONÉ mène des études et publie des rapports sur des

#### 4. Description du programme

Réglementer, conformément à l'intérêt public, les secteurs des industries du pétrole, du gaz et de l'électricité liés (i) à la construction et à l'exploitation des pipelines interprovinciaux et internationaux et des lignes inter nationales de transport d'électricité; (ii) aux activités de transport, aux droits et aux tarifs des pipelines; (iii) aux exportations de pétrole, de gaz et d'électricité ainsi qu'aux importations de gaz et de pétrole; (iv) à la réglementation des activités pétrolières et gazières sur les terres domaniales dont l'administration n'incombe pas aux offices conjoints; et conseiller la ministre de Ressources naturelles Canada au sujet de la mise en valeur et de l'utilisation des ressources énergétiques.

#### 3. Objectif du programme

Les principales fonctions de l'ONÉ sont décrites dans la Loi sur l'ONÉ, laquelle a été modifiée en 1994 en vue de tenir compte des responsabilités de l'ONÉ pour ce qui est de la réglementation des activités pétrolières et gazières sur les terres domaniales qui ne relèvent pas du contrôle des offices conjoints. L'ONÉ mène également certaines activités conformément à la *Loi sur le pipe-line du Nord*. De plus, l'ONÉ dispose des ressources nécessaires pour s'assurer que toutes les activités relevant de sa compétence sont menées de façon sécuritaire et écologique et conformément aux principes de gestion des ressources.

#### 2. Mandat

De son propre chef, l'ONÉ peut mener des enquêtes sur un aspect particulier de la situation énergétique et préparer des rapports destinés à informer le gouvernement, le Parlement et le grand public. L'ONÉ mène également des études et rédige des rapports à la demande de la ministre de Ressources naturelles Canada.

L'ONÉ a deux responsabilités principales : premièrement, réglementer des domaines particuliers des industries du pétrole, du gaz et de l'électricité conformément à l'intérêt public, ce qui comprend la réglementation des activités pétrolières et gazières sur les terres domaniales qui ne relèvent pas du contrôle des offices conjoints, et deuxièmement, conseiller le gouvernement au sujet de la mise en valeur et de l'utilisation des ressources énergétiques.



**B. Résultats financiers récents**

**Tableau 2**  
**Résultats financiers de 1993-1994**

Budget principal des dépenses	(en milliers de dollars)
Réel	1993-1994
Différence	
32 031	(3 592)
28 439	
Réglementation et consultation en matière d'énergie	

**Explication des différences appréciables :**

1. Personnel (2 177 \$)

En 1993-1994, l'ONE a poursuivi son programme de restriction interne et de gestion parcimonieuse des ressources qui a permis de réduire les coûts relatifs au personnel.

2. Services professionnels et spéciaux (680 \$)

L'utilisation des services professionnels et spéciaux a été moins grande que prévue.

3. Transport et communications (430 \$)

La pratique interne d'acheter des billets d'avion au tarif économique a permis d'épargner des montants importants pour ce qui est du transport.

4. Divers (305 \$)

D'autres coûts ont diminué légèrement en raison de l'examen continu des opérations actuelles.

**C. Données de base**

**1. Introduction**

L'Office national de l'énergie a été créé en 1959 en vertu d'une loi du Parlement. L'ONE est un ministère au sens et aux fins de la *Loi sur la gestion des finances publiques* et répond devant le Parlement par l'intermédiaire de la ministre de Ressources naturelles Canada.

Tableau 1  
Besoins financiers

Budget des dépenses	(en milliers de dollars)		Différence
	1994-1995	1995-1996	
Réglementation et consultation en matière d'énergie	29 570	30 271	701
Ressources humaines* (ETP)	320	315	(5)

\* Pour plus de renseignements sur les ressources humaines, voir le tableau 17, page 37.

### Explication de la différence :

Les prévisions pour 1994-1995 sont fondées sur les renseignements dont disposait la direction le 31 octobre 1994. D'après l'examen effectué, les dépenses liées au personnel seront inférieures d'environ 1,3 million de dollars aux prévisions budgétaires de 1994-1995. Cet écart est imputable à l'examen continu des opérations existantes qui doit déterminer si les niveaux de ressources sont toujours convenables. Par exemple, l'ONF a restructuré ses services internes en combinant la planification et les finances. Le Budget des dépenses de 1995-1996 est supérieur de 701 000 \$ au montant prévu pour 1994-1995 en raison des coûts plus élevés qui devraient être encourus pour l'«option de retour» (400 000 \$) et pour les services de traduction (300 000 \$).

- En 1994, l'ONÉ a terminé un projet pilote en vue de prouver que le concept du système de dépôt électronique des demandes relatives à la réglementation (SDEDR) est techniquement réalisable. Depuis, l'ONÉ a décidé d'aller de l'avant avec la mise en oeuvre du SDEDR. On estime que le système coûtera jusqu'à 7 millions de dollars, montant réparti sur un certains nombres d'années. Le SDEDR permettra l'échange de renseignements entre l'ONÉ et les intervenants sous forme électronique, réduisant ainsi les coûts nets.
- En 1993-1994, l'ONÉ a éliminé les postes de directeurs généraux en vue de rendre l'organisme plus efficace et d'en réduire la hiérarchisation.

### Initiatives organisationnelles :

- En 1994-1995, l'ONÉ a publié une mise à jour de son rapport intitulé «L'énergie au Canada, offre et demande». Le rapport porte sur la période de 1993 à 2010 et évalue l'offre et la demande d'énergie au Canada pour ce qui est du pétrole, du gaz, des liquides du gaz naturel, du charbon, de l'électricité, des énergies de remplacement et des ressources renouvelables. Il donne également une évaluation des répercussions de la production et de l'utilisation de l'énergie sur les émissions de gaz à effet de serre. En 1995-1996, l'ONÉ continuera son analyse continue de l'offre et de la demande d'énergie au Canada.
- En 1994-1995, l'ONÉ a publié une mise à jour de son rapport intitulé

### Études et avis en matière d'énergie :

- Le gouvernement fédéral en est arrivé à une entente avec le gouvernement du Yukon pour ce qui est de la délégation, au gouvernement territorial, des responsabilités relatives au pétrole et au gaz. On s'attend à ce que la législation pertinente entre en vigueur en 1995-1996. L'ONÉ n'aura alors plus à s'occuper de réglementation au Yukon. Des discussions sont en cours pour ce qui est de la prestation possible de services techniques, par contrats, au gouvernement du Yukon après la période de transition. En attendant, l'ONÉ fournit un appui technique au Yukon sous la forme de services de consultation en ingénierie, d'évaluation des hydrocarbures et de gestion des données.

A.	Plans pour 1995-1996 et rendement récent	1.	Points saillants
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Charge de travail en matière de réglementation :

- L'ONÉ prévoit qu'il aura tenu dix audiences publiques en 1994-1995. Cinq audiences portent sur des installations pipelinières de grande envergure, quatre ont trait à la fixation de nouveaux droits et l'autre vise de nouvelles exportations de gaz. L'ONÉ prévoit qu'en 1995-1996, il instruira un maximum de trois demandes visant des installations pipelinières majeures, au moins cinq demandes importantes relatives aux droits et deux demandes visant l'exportation de gaz naturel.

- En 1994-1995, les activités pétrolières et gazières sont demeurées faibles dans la région des terres domaniales réglementées par l'Office, en raison surtout du faible prix international du pétrole et de l'incertitude continue pour ce qui est des questions de revendication territoriale. On s'attend toutefois à une augmentation des activités en 1995-1996 étant donné le succès remporté par l'appel d'offres dans la région de Fort Lard et le succès continu des exploitants dans le nord de l'Alberta et de la Colombie-Britannique.

Changements considérables dans le domaine de la réglementation :

- On s'attend à ce que la *Loi canadienne sur l'évaluation environnementale* (LCBE) soit promulguée en janvier 1995. L'ONÉ ajustera alors son processus d'évaluation environnementale afin qu'il soit conforme à la Loi. De plus, les négociations se poursuivent avec le Bureau fédéral d'examen des évaluations environnementales (BFEÉ) au sujet d'un protocole d'entente qui permettrait de recourir au processus de l'ONÉ plutôt qu'à celui prévu par la Loi, le cas échéant.
- Le Bureau de la sécurité des transports du Canada (BST) a le pouvoir d'enquêter sur les accidents et, le cas échéant, de faire des recommandations à l'ONÉ. Le BST s'intéresse de plus près aux pipelines depuis quelques années et a par conséquent émis un plus grand nombre de recommandations.

Programme par activité

Budget principal 1995-1996

(en milliers de dollars)

Budgetaire	Total	Budget principal 1994-1995
Fonctionnement		
Capital		

Réglementation et consultation  
en matière d'énergie

29 686 585 30 271 30 866

B. Utilisations des autorisations en 1993-1994 -- Volume II des Comptes publics

Crédit (en dollars)

Budget principal  
Total disponible  
Utilisation réelle

Office national de l'énergie

35 Dépenses du Programme

(S) Contributions aux régimes  
d'avantages sociaux  
des employés

29 378 000 29 384 255 25 712 889  
2 653 000 2 726 000 2 726 000  
Total du Programme - Budgétaire 32 031 000 32 110 255 28 438 889

# Autorisations de dépenser

## A. Autorisations pour 1995-1996 -- Partie II du Budget des dépenses

Besoins financiers par autorisation			
Crédit	(en milliers de dollars)	Budget principal	
		1995-1996	1994-1995
45	(S)	Office national de l'énergie	
		Dépenses du Programme	27 725
		Contributions aux régimes d'avantages sociaux des employés	2 546
		Total de l'organisme	30 271
			30 866
Crédits - Libellé et sommes demandées			
Crédit	(en dollars)	Budget principal	
		1995-1996	1995-1996
45		Office national de l'énergie	
		Office national de l'énergie - Dépenses du Programme	27 725 000

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Conçu pour servir de document de référence, ce plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins et il leur permet d'accéder facilement à des renseignements particuliers. La table des matières expose en détail le contenu de chaque section. En outre, dans l'ensemble du document, des renvois permettent au lecteur de trouver des renseignements supplémentaires sur les postes de dépenses qui l'intéressent particulièrement. Le lecteur trouvera un index par sujet ainsi qu'une liste des abréviations à la fin du document (pages 42 et 43).

Le document comprend trois sections. Dans la première, nous présentons un aperçu du Programme, soit une description, des données de base, les objectifs visés, les perspectives en matière de planification et une évaluation de l'efficacité générale du Programme. La deuxième section plus de renseignements sur les activités et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme. La dernière section renferme des renseignements détaillés sur les besoins en ressources financières et humaines, le coût net du Programme et le recouvrement des coûts.

La première section est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du Volume II des Comptes publics, ce qui assure une certaine continuité avec les autres documents budgétaires et aide à évaluer les résultats financiers du Programme au cours de la dernière année.

Il convient de souligner que, conformément aux principes du budget de fonctionnement, les ressources humaines utilisées qui sont indiquées dans le plan de dépenses sont exprimées en équivalents temps plein (ETP). L'ETP tient compte de la période réelle de travail d'un employé chaque semaine et correspond au ratio heures assignées-heures normales de travail.

**Budget des dépenses 1995-1996**  
**Partie III**  
**Office national de l'énergie**

## Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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En vente au Canada par l'entremise des  
librairies associées et autres librairies

ou par la poste auprès du

Groupe Communication Canada – Édition  
Ottawa (Canada) K1A 0S9

N° de catalogue BT31-2/1996-III-14  
ISBN 0-660-59704-7



Office national  
de l'énergie



Budget des dépenses  
1995-1996

Partie III

Plan de dépenses



# National Film Board

1995-96  
Estimates



Part III

Expenditure Plan

## The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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Canada Communication Group – Publishing  
Ottawa, Canada K1A 0S9

Catalogue No. BT31-2/1996-III-5  
ISBN 0-660-59696-2





1995-96 Estimates

Part III

National Film Board

## **Preface**

This Expenditure Plan is designed to be used as a reference document, and as such contains several levels of detail to respond to the various needs of its audience.

This plan is divided into two sections. Section I presents an overview of the Program including a description, information on its background, objectives and planning perspective, as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details on Spending Authorities from Part II of the Estimates and volume II of the Public Accounts. This is to provide continuity with other Estimates documents as well as to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The Table of Contents provides a detailed guide to the contents of each section, while the index shown at the end of the Plan will help users identify matters of interest. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full-time equivalents (FTE).

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**Spending Authorities**

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**A. Authorities for 1995-96 - Part II of the Estimates****Financial Requirements by Authority**

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Vote (thousands of dollars)	1995-96 Main Estimates	1994-95 Main Estimates
<b>National Film Board</b>		
115 National Film Board Revolving Fund - Operating Loss	75,489	81,278
(S) National Film Board Revolving Fund	375	375
<hr/>		
<b>Total Agency</b>	<b>75,864</b>	<b>81,653</b>

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**Vote - Wording and Amounts**

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Vote (dollars)	1995-96 Main Estimates
<b>National Film Board</b>	
115 National Film Board Revolving Fund	
- Operating loss, capital, the grants listed in the Estimates and contributions	75,864,000

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## Program by Activity

(thousands of dollars)		1995-96 Main Estimates						Total	1994-95 Main Estimates
		Budgetary							
		FTE *	Oper- ing	Capital	Transfer payments	Sub- total	Less: Revenues credited to the vote		
**	National Film Board Operations	821	79,012	5,313	339	84,664	8,800	75,864	81,653

\* Full-time equivalents (FTE) is the measure of human resources under the Operating Budget concept which includes the withdrawal of Treasury Board controls over human resource consumption. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

\*\* The National Film Board is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements may differ from the operating loss that the National Film Board will incur since it is calculated on an accrual accounting basis.

## Further details on National Film Board Operations (Accrual accounting basis)

(thousands of dollars)	1995-96 Main Estimates			1994-95 Main Estimates
	Expenditures	Revenues	Excess expenditures (revenues)	
Programming	58,246	7,763	50,483	55,649
Distribution	8,130	1,037	7,093	6,686
Technical Research	1,009	-	1,009	1,030
Training	2,426	-	2,426	2,300
Administration	9,165	-	9,165	9,800
Sub-total	78,976	8,800	70,176	75,465
Additional Requirements for:				
New capital acquisitions	5,313	-	5,313	5,813
Increase in accumulated net charge against the Revolving Fund Authority	375	-	375	375
Main Estimates (net cash required)	84,664	8,800	75,864	81,653

**B. Use of 1993-94 Authorities - Volume II of the Public Accounts**

Vote (dollars)		Main Estimates	Total Available for Use	Actual Use
National Film Board				
80	National Film Board Revolving Fund - Operating loss	82,250,000	84,040,461	83,427,408
(S)	National Film Board Revolving Fund	375,000	(1,487,580)	(2,661,564)
Total Program - Budgetary		82,625,000	82,552,881	80,765,844



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## Section I Program Overview

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### A. Plan for 1995-96

#### 1. Highlights

- o **A programming sector specifically for youth and education** - A series of films on democracy and its underlying values, drug abuse, world issues at the dawn of the 21st century, men and women who have left their mark on Canadian society, and the impact of media violence. These films will be produced by means of leading-edge technologies and be available on media such as CD-ROM, CD-I and video games so as to interest young people (see pages 28 and 32).
- o **Improved access and visibility** - In order to increase and diversify its sales outlets, the NFB will develop new relationships with Canadian publishers (see page 29).

Hundreds of NFB films will be broadcast by the new specialty channels: Discovery, WTN, Bravo, Showcase and Arts et Divertissement (see pages 29 and 33).

Agreements with firms specializing in the home video market will enable a number of film collections to be released on videocassette, with potentially good financial returns (see page 34).

- o **Application of technological innovations in the educational sector** - The NFB, in partnership with Videotron, the University of Quebec at Montreal and McGill University, will undertake a pilot project to provide access to its film collection on these university campuses (see pages 17 and 37).
- o **Targeted training** - To support their professional development, English Program Studio One will establish an "Associates" program to sponsor membership for First Nations people in film and video cooperatives (see page 38).

In French Program, Aboriginal trainees will be included on various production teams in order to prepare them to direct documentaries (see page 39).

- o **New international partnerships** - The NFB will continue to negotiate coproduction and presale agreements and develop new technologies with partners in England, France, Germany and the United States (see page 34).

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Sub-Activity

(thousands of dollars)		Estimates 1995-96		Forecast 1994-95	
	Expen- ditures	Revenue Credited to Vote	Net Expen- ditures	Net Expen- ditures	Change
Programming	62,802	7,763	55,039	59,023	(3,984)
Distribution	8,370	1,037	7,333	8,329	(996)
Technical Research	1,037	-	1,037	1,045	(11)
Training	2,426	-	2,426	2,287	139
Administration	9,654	-	9,654	10,347	(693)
	84,289	8,800	75,489	81,034	(5,545)
Add: Additional charge against the Revolving Fund Authority			375	375	-
Net Modified Cash Requirements			75,864	81,409	(5,545)
Human resources * (FTE)			821	885	(64)

\* See figure 20, page 45, for additional information on human resources.

**Explanation of change:** The major items contributing to the decrease of \$5,545,000 or 6.8% in the 1995-96 requirements over the 1994-95 forecast are:

	(\$ 000)
● transfer of translation costs and allowance for inflation	582
● reduction in the technological change allowance	(500)
● base budget reductions related to policy changes	(1,654)
● budget reduction related to the Program Review	(3,973)

**Explanation of 1994-95 Forecast:** Actual financial requirements for 1994-95 forecast (which is based on information available to management as of November 30, 1994) is lower by \$0.2 million than that provided in the Main Estimates, \$ 81.3 million (see Authorities for 1995-96 - Part II of the Estimates on page 5).

## B. Recent Performance

### 1. Highlights

- **Production and launch of high-impact films** - *Médecin de coeur*, a documentary addressing the difficult topic of AIDS, and *Les Fiancés de la tour Eiffel*, a profile of a troupe of intellectually handicapped actors, were widely broadcast and very well received by audience and markets (see page 30).

*The Lotus Eaters*, a drama feature coproduced with the private sector, had a successful theatrical run, while *Global Progress*, a series of eight films on the economy, was originally shot in Inuktitut in coproduction with the Kativik School Board (see page 25).

*The Tibetan book of the Dead* captured the interest of huge audiences around the world, most notably on Japanese television (NHK), where it attracted 16 million and 23 million viewers for its two-part broadcast (see page 22).

Films like *Kanehsatake: 270 Years of Resistance*, *Le Singe bleu*, *Manufacturing Consent: Noam Chomsky and the Media* and *Toward Intimacy* impressed juries at numerous festivals around the world (see page 21).

- **Market development** - New outlets in the specialty television market enabled the NFB to considerably raise its visibility and generate good revenues (see page 19).

New partnerships with retailers and private distributors enabled the NFB to considerably raise its penetration of the home video market (see page 26).

An agreement was negotiated with Arts and Entertainment (USA) for telecast of 20 hours of documentary programming (see page 33).

- **Training** - *Next Wave*, a new program to support filmmaker development in British Columbia, was set up by the Pacific Centre to encourage graduates from film study programs to produce their first low-budget dramatic feature film (see page 38).

Professional development training on cinematography and electronic editing was given for specialists in the industry (see pages 38 and 39).

- **Technological innovations** - The first digital film recorder was put into service making it possible to produce computer-generated images on film (see page 41).

2. Review of Financial Performance

Figure 2: 1993-94 Financial Performance on a modified cash basis

(thousands of dollars)	Actual		Main Estimates		
	Total Expenditures	Revenue	Financial Requirements	Financial Requirements	Change
Programming	67,987	9,016	58,973	60,615	(1,642)
Distribution	9,977	1,107	8,870	7,924	946
Technical Research	1,138	-	1,138	1,103	35
Training	2,926	-	2,926	2,172	754
Administration	11,520	-	11,520	10,436	1,084
	93,550	10,123	83,427	82,250	1,177
Add: Working Capital Required			(2,661)	375	(3,036)
Net Modified Cash Requirements			80,766	82,625	(1,859)
Human Resources * (FTE)			909	932	(25)

\* See figure 20, page 45, for additional information on human resources.

**Explanation of Change:** Actual financial requirements for 1993-94 were \$1,9 million less than that provided in the Main Estimates. This was primarily due to:

	(\$ 000)
● Reduction for Coproduction Fund dividends	(600)
● Transfer for salaries - Treasury Board Vote 5	1,777
● Decrease in working capital requirements	(3,036)

## **C. Background**

### **1. Introduction**

The National Film Board of Canada (NFB) reports to the Minister of Canadian Heritage. While the National Film Act states that the Minister "shall control and direct" NFB operations, actual practice has always been to maintain an arm's length relationship which allows independent creative development and output.

### **2. Mandate**

The National Film Board functions under the provisions set out in the National Film Act, 1950. Section 9 of the Act states the following:

"The Board is established to initiate and promote the production and distribution of films in the national interest and, in particular:

- to produce and distribute and to promote the production and distribution of films designed to interpret Canada to Canadians and to other nations;
- to represent the Government of Canada in its relations with persons engaged in commercial motion picture film activity in connection with motion picture films for the Government or any department thereof;
- to engage in research in film activity and to make available the results thereof to persons engaged in the production of films;
- to advise the Governor in Council in connection with film activities; and
- to discharge such other duties relating to film activity as the Governor in Council may direct the Board to undertake."

### **3. Program Objective**

The objective of the Program is "to produce and distribute films for Canadian audiences and foreign markets, to enhance knowledge of Canadian social and cultural realities and, by so doing, to contribute to the development of a flourishing film industry".

#### **4. Program Organization for Delivery**

##### **a) Board of Trustees**

The National Film Board consists of the Commissioner who acts as Chairperson, and eight other members appointed by the Governor in Council, three of whom shall be selected from the Public Service of Canada, and five of whom shall be selected from outside the public service. Each member of the Board, other than the Commissioner, holds office for three years, while the Commissioner is appointed for a maximum period of five years. All members of the Board are eligible for reappointment.

##### **b) Areas of Responsibility**

Under the direction of the Commissioner, the program is divided into six main areas of responsibility:

- English Programming, which comprises both production and Canadian marketing activities as well as training in filmmaking skills and experiencing new film production techniques;
- French Programming, which comprises both production and Canadian marketing activities as well as training in filmmaking skills and experiencing new film production techniques;
- International Program, which comprises of foreign sales and marketing activities, various production and distribution support activities and acting as a representative at festivals in Canada and abroad;
- Services and Technological Development, which comprise technical and computer services and technical research;
- Service to the Public includes Communications, Corporate Affaires and is in charge of various support services for distribution and the community distribution network;
- Administration, which includes executive management, the Employment Equity Program, Planning, Evaluation and Internal Audit, as well as Administration and Human Resources.

Figure 3 on page 15 relates the Program's organizational structure to its subactivities and the resources required for 1995-96.

### c) Activity Structure

The National Film Board consists of only one activity, which is synonymous with the Program, and is comprised of five functions - Programming, Distribution, Technical Research, Training, and Administration.

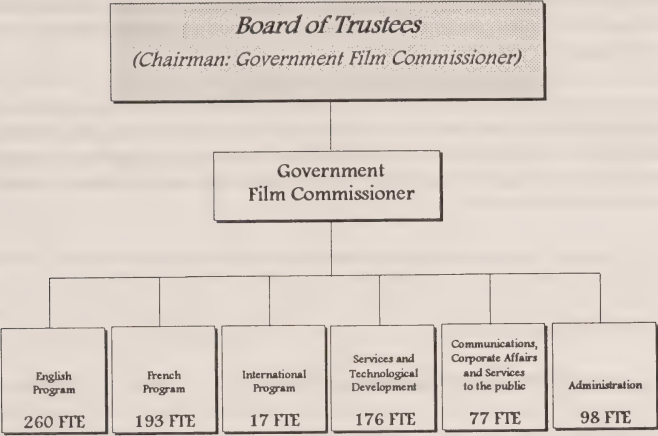
- **Programming:** includes all tasks related to film creation, production (including technical services and postproduction), marketing in Canada and abroad (including television sales, presales and coproductions) and versioning (in both official languages and other languages). This activity corresponds to three programs: English Program, French Program and International Program, and also includes the Independent Coproduction Program. The term "programming" is used to underline the close relationship that exists between the resources, activities and concerns related to filmmaking which helps the NFB to define and carry out its Program priorities more effectively.
- **Distribution:** includes all tasks related to the rental of NFB films and videos, supervision of partnership agreements with public libraries and other organizations, customer service, various support services such the computerized information system for Canadian audiovisual materials (FORMAT), archives and conservation activities.
- **Technical Research:** applies to research in film activities conducted through technical research and development projects designed to advance the art and technology of audiovisual communications.
- **Training:** applies to training in filmmaking skills for non-NFB filmmakers and technicians. Focussing on professional development, it is provided through regular operations or special activities or through support to film training programs or organizations.
- **Administration:** comprises all administrative tasks related to business administration and to the management of the NFB's resources, services and administrative systems.

### d) Infrastructure

The NFB is an integrated production and distribution house. Its laboratories and postproduction and research and development facilities are located at Montreal Headquarters, as is Administration. Its production studios in Vancouver, Edmonton, Winnipeg, Toronto, Montreal, Moncton and Halifax promote the emergence of voices and film talents in all regions of Canada. Its audiovisual centres in each of these cities and at its head office in Ottawa, along with a film and video distribution network established in cooperation with institutional and public-sector partners, ensure the NFB's presence in all provinces and territories of Canada.



Figure 3: 1995-96 Resources by Organization and Sub-Activity (\$000)



							Total by Sub-Activity
Programming 626 FTE	30,012	18,014	(52)	7,065			55,039
Distribution 77 FTE				590	6,743		7,333
Technical Research 4 FTE				1,037			1,037
Training - FTE	863	350		1,213			2,426
Administration 114 FTE				1,763	1,215	6,676	9,654
821 FTE	30,875	18,364	(52)	11,668	7,958	6,676	75,489

## **5. Mode of Operation**

Activities of the Program are carried out through a revolving fund to which all disbursements are charged and to which are credited all revenues received and the appropriation drawn for program expenditures.

Revenue credited to the fund results from the production of sponsored films; sales of films and videocassettes to the general public, government departments, and educational and other institutions; and the rentals of films and sales of television and theatrical rights. All charges for services provided are at cost, except for film rental and sales of prints to the public, which are based on market prices.

The breakdown of revenues is shown on page 46.

## **D. Planning perspective**

### **1. External Factors Affecting the Program**

During the coming year, it is to be expected that two external factors will have a particularly serious impact on management of the NFB's activities: the government Program Review and the transformation of the television universe.

#### **Government Program Review**

In the summer of 1994, the National Film Board, like all government departments and agencies, was asked to prepare different budget-cutting scenarios. This came on the heels of cuts amounting to \$6.7 million that had already obliged the NFB to rationalize its activities, cut staff and streamline its infrastructure, while trying to protect its production capacity in support of its mandate. As a result of the budget cuts, the NFB will be forced to take a number of measures which will entail more than re-engineering administrative processes and reorganizing operating procedures. Certain activities will be reoriented or, if necessary, eliminated.

#### **Transformation of the television universe**

The NFB, which is a regular supplier of films for the different private and public television stations in Canada and abroad, will see its market expand considerably in 1995 with the start-up of new speciality services recently licensed by the CRTC. The vast majority of these services have already approached the NFB -- a good indication of the richness, quality and enduring appeal of its collection. The expansion of the television market could allow the NFB to increase its distribution revenues but, to be able to get its original productions aired and to produce new products and presentations from its existing collection to meet the needs and expectations of the new broadcasters, the NFB will have to reorganize some of its production and postproduction operations.

## 2. Initiatives

The year 1995-96 will be a time of consolidating the initiatives announced last year under the NFB's 1994-97 three-year action plan.

**Education** - The NFB will pursue the efforts already under way to boost the proportion of its resources and activities devoted to children and youth to 25%. In addition to reorganizing its production and distribution infrastructures to help achieve this, it will also create film programs and develop documents for multimedia systems (such as CD-ROM and CD-I), which are becoming increasingly common in Canadian schools. The NFB will thus provide them with state-of-the-art teaching tools using the latest in computer and interactive technologies.

**Training** - The NFB continue its efforts to promote collaboration conjunction with organizations already working in the field of film training. Forging closer ties with these organizations will enable the NFB to offer training and development programs that will meet the Canadian film community's need for excellence, without duplicating initiatives already taken elsewhere.

**Access to the collection** - In 1995, the NFB will undertake a pilot project, in partnership with Videotron, the University of Quebec at Montreal and McGill University, to provide access to the NFB film collection on these university campuses through the CineRobotheque. If the project is successful, it could be extended it to other Canadian universities and eventually other interested organizations. This project is one of the various initiatives taken by the NFB in order to change and strengthen its relations with consumers and raise its visibility. The NFB also plans to establish a general policy regarding the preservation of its collections and archives, and will take advantage of the opportunity to re-evaluate the efficiency and effectiveness of its different services.

**Research and development** - The NFB will continue its rapid program of conversion to digital by acquiring the high-end integrated tools necessary to keep abreast of the fast-evolving technologies. NFB and private-sector researchers, artists and technicians will continue to work together on testing, evaluating and adapting these tools in the interests of advancing Canadian filmmaking.

## 3. Status of Previously Announced Initiatives

In 1993-94, the NFB announced new initiatives regarding programming, technological innovations and training.

### Programming

- o NFB initiatives announced in 1993-94 regarding children's programming focussed on four distinct but complementary aspects: to better target their activities, NFB researchers conducted a joint study with researchers at the Commission des télévisions françaises on the

nature of young audiences; with respect to its infrastructure, the NFB decided to turn one of its documentary studios into a studio specializing in children and education; as regards production, various experiments were conducted by means of a series of films for young audiences; and, to mark the International Year of the Family, Part I of the *Droits au coeur/Rights from the Heart* collection was the subject of an intensive promotion in Canada and abroad.

### **Technological innovations**

- As regards technological innovations, 1993-94 was marked by the official inauguration of the CineRobotheque, whose equipment and new technologies not only permit direct viewing of films on videodisc but also the realization of the project for preserving the NFB's film heritage. The NFB also undertook the first phase of its plan for upgrading production equipment, beginning with sound equipment and then Visual Effects. The NFB started upgrading its computer infrastructures with respect to office systems and production and its network communication systems.

### **Training and professional development**

- In the area of training and professional development, the NFB conducted an initial study of the situation based on an extensive consultation of those involved in the Canadian audiovisual industry. This gave the NFB a better understanding of the industry's needs and expectations with respect to the NFB and could be used as a basis for the NFB and its partners to develop policies and programs corresponding to their needs and respecting the prerogatives, interests and capacities of each.

## **E. Program effectiveness**

### **1. Findings of Recent Evaluations**

During the year, the NFB conducted studies and evaluations of some of its programs and activities. Below are some of the conclusions of these reports.

An evaluation of the NFB's economic impact on film and video production in Canada revealed that the NFB is a key player in the industry, since it produces 40% of all documentaries in Canada, 40% of its Parliamentary appropriation is spent in the private sector, its sales and revenues compare favourably with those of the private sector, thus reflecting its efficiency in distributing Canadian audiovisual products.

A survey of Canadians' knowledge and perception of the National Film Board of Canada found that Canadians recognize the NFB as the second biggest producer of animation -- after Disney. Also, 32% of respondents who were asked to name organizations that produce documentaries or animation, spontaneously mentioned the NFB, while fewer than 5% mentioned other companies or organizations.

## 2. Effectiveness Indicators in Different Markets

### Television

After the significant drop in the number of NFB films broadcast by the different Canadian television stations in 1992-93, partially offset by the very large audiences for several of these broadcasts, the number of broadcasts of NFB films reached unprecedented heights in 1993-94, as can be seen in the following figure.

**Figure 4: Number of films broadcast in Canada**

	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Specialized services and pay TV	4,216	1,977	5,915
Educational television	1,021	554	1,222
National network	77	62	50
<b>Total</b>	<b>5,314</b>	<b>2,593</b>	<b>7,825</b>

Television is the NFB's privileged means of reaching its audiences. The gradual expansion of the speciality channel market has given the NFB new outlets, not only for its new releases, which are mainly aired by the general-interest national networks, but also for the whole of its impressive collection. The significant increase in the number of its films broadcast by these networks (Figure 4) attests to the quality, relevance and enduring appeal of NFB productions.

### Sale of NFB products in Canada

Over the past few years, the NFB has reoriented its distribution strategies and objectives, evolving from an infrastructure for renting films to the institutional market into a service for selling videocassettes to institutions and businesses and, increasingly, to the home video market. Given the competitiveness of the market and the difficult economic situation, the results presented in the following figure reflect the success of this reorientation. In 1993-94, sales of NFB videocassettes rose by 15%, owing to a number of initiatives such as direct mail campaigns, television promotions, and increasing the number of sales outlets by means of agreements with retailers, cataloguers and specialized distributors.

**Figure 5: Number of 16mm films and videocassettes sold by the NFB**

	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
16mm	703	140	392
Videocassettes	54,126	55,648	63,747

### **Community and institutional network**

A few years ago, the NFB decided to gradually withdraw from direct rental of films and videos and to offer public and school libraries to purchase a portion of its collection. This enables the NFB to considerably increase the number of outlets for its products, eliminates overlap between public-sector organizations, increases the Canadian audiovisual content in libraries at a very reasonable cost, and reduces the NFB's expenditures for maintaining a distribution infrastructure that is too expensive compared with other more effective distribution systems.

In previous years, we included a table showing the number of bookings of NFB films made through affiliated libraries. However, budget cuts at all levels of the Canadian public sector no longer allow us to gather these data with sufficient reliability to ensure their relevance. Instead, we propose the following table showing the number of videocassettes sold to public and school libraries in the past three years.

**Figure 6: Number of bookings made through affiliated public libraries**

	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Public Library	6,455	5,335	6,282
School Library	5,954	6,424	7,607
Total	12,409	11,759	13,889

The NFB entered into partnerships with public libraries first. After the accelerated program of acquisitions, sales have remained steady. School libraries were approached a little later, and the figures show a constant increase in sales. In order to determine and report the number of bookings of its films, and the corresponding audience figures, the NFB will now use sampling surveys which will be conducted periodically.



International distribution

Revenues from the international market have remained steady at around \$2.5M. They were, respectively, \$2.6M, \$2.5M and \$2.5M for the years 1991-1992, 1992-1993 and 1993-1994.

The factors underlying these revenues vary enormously from one year to the next: the popularity of certain films, the sales of a number of films in a specific geographical market or the development of new distribution channels, etc.

In 1993-94, the American television market was very good, with excellent sales of different films from the NFB's collection to the Arts and Entertainment network. Videocassettes sales in the institutional market also showed good growth, particularly in the United States.

Revenues from theatrical distribution were down, owing to the declining number of films available for this market. The NFB does not hold distribution rights for the films it coproduces with the private sector under the Independent Coproduction Program.

Vitality of NFB productions

The NFB's international reputation is primarily due to the excellence of its productions, and the NFB still stands out, as it always has, despite growing competition from all over the world.

The following table testifies to the quality and universality of the NFB's productions, which year after year win an impressive number of awards in all categories of film at Canadian and international festivals. In 1993-94, films such as *Kanehsatake: 270 Years of Resistance*, *Le Singe bleu*, *Les Fiancés de la tour Eiffel*, *Manufacturing Consent: Noam Chomsky and the Media* and *Toward Intimacy* won over the juries and etched themselves in the memories of thousands of festival-goers throughout Canada and the world.

Figure 7: Number of awards

	1991-92	1992-93	1993-94
Documentary	50	59	55
Animation	31	46	32
Fiction	15	3	20
Multi-Media	2	-	-
Special prizes	4	11	8
Total	102	119	115



## **Tributes and retrospectives**

It was also in 1993-94 that a retrospective of Jacques Godbout's films was held at the International Television Programmes in Cannes, where the filmmaker was also presented with a Eurofipa d'honneur award for the body of his work. A retrospective of Norman McLaren's films and an exhibition entitled Tribute to Norman McLaren were presented in France, Belgium and Luxembourg. And while 2.2 million British television viewers discovered the NFB through the portrait *Canada Came Back* broadcast by the BBC on the popular program *Stay Tooned*, in North American, the Smithsonian Institution and the Canadian Embassy in Washington hosted an important retrospective of NFB films.

## **Sales**

During this same year, the NFB sold films in over 60 countries. Broadcast in two parts on the Japanese network NHK, the Japanese version of *The Tibetan Book of the Dead* drew record audiences of 16 million and 23 million viewers. Channel Four Television in England acquired five NFB productions or coproductions, and an agreement was concluded with the Arts and Entertainment network in the United States for broadcast of 20 hours of documentary programming.

## **F. Performance Information and Resource Justification**

This section focuses on the most striking facets of the English and French programs, training and technical training and research in 1993-1994. It also presents programming plans and major projects slated for 1995-1996.

### ***1. Programming***

Most of the training activities are closely related to production activities. As a result young filmmakers acquire much of their knowledge by working with a production team. In order to consolidate its special role in this respect, the NFB will allocate part of its production budgets to training activities related to the production and marketing of films.

The resource allocation for Programming is shown in Figure 8 while the workload indicators for these areas are summarized in Figure 9.

**Figure 8: Net Cost of Programming**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
English Program						
Expenses	37,099	260	39,422	275	40,735	284
Revenues	(3,154)		(3,226)		(4,653)	
	33,945		36,196		36,082	
French Program						
Expenses	23,216	193	24,951	203	24,252	198
Revenues	(2,130)		(2,178)		(1,871)	
	21,086		22,773		22,381	
International Program						
Expenses	2,487	17	2,589	17	3,002	20
Revenues	(2,479)		(2,535)		(2,492)	
	8		54		510	
Technical Services (1)		156		162		156
Total expenses	62,802	626	66,962	657	67,989	658
Total revenues	(7,763)		(7,939)		(9,016)	
Net cost of programming	55,039		59,023		58,973	

(1) Only the human resources required to operate the technical services are charged to Programming. The financial resources are charged to the sub-activities for whom the work is performed.

**Figure 9: Selected Outputs of Programming**

	<b>Estimates 1995-96</b>	<b>Forecast 1994-95</b>	<b>Actual 1993-94</b>
<b>Measures of Output</b>	<b>Volume</b>	<b>Volume</b>	<b>Volume</b>
<b>Production</b>			
Original films - NFB	<b>49</b>	51	36
- Coproduction	<b>48</b>	56	51
Original videos	<b>10</b>	21	10
Film clips and vignettes	<b>4</b>	5	4
Versions and adaptations of films	<b>20</b>	18	23
Derived products	<b>45</b>	45	47
Number of distribution contracts negotiated	<b>450</b>	440	413
Number of prints sold			
- 16 mm prints	<b>50</b>	50	392
- videocassettes	<b>110,000</b>	80,000	63,747

**a) English Program****Programming Performance for 1993-94**

In 1993-94, English Program took the first steps in defining new long-term goals. The priorities identified were to increase leadership in production through revitalized documentary filmmaking, innovative programming for children, and new visual formats and media, as well as through dynamic marketing. These goals are based on a thematic approach developed in the fall of 1992 when the Branch decided to place special emphasis on film and video production for children and youth, issues of concern to Native peoples and women, and the environment.

Every year, English Program is involved in approximately 150 productions in various completion phases (scriptwriting, shooting, picture and sound editing, postproduction). In 1993-94, more than 70 films and videos, including some coproduced with the private sector, were completed at the NFB studios in Montreal and centres in Halifax, Toronto, Winnipeg, Edmonton and Vancouver.

Some of these productions, such as *For Angela* and *What Do You Mean?*, look at childhood, adolescence and family issues. Young people are also the primary target audience for the CD-ROM version of *Canada's Visual History*, adapted from the 80-volume slide set of fascinating collections from public and private archives, and for the animated film *Divine Fate*, a cautionary tale with a pro-environmental theme.

*A Web Not a Ladder*, produced under the Federal Women's Film Program, offers non-typical and successful professional women as role models and shows the attributes necessary to attain status in the business world. The documentary feature *Blockade*, produced under the Independent Coproduction Program, explains the land claims of the Gitksan Wet'suwet'en, who live in the mountains and valleys of northern British Columbia. *Global Progress*, a series of eight films examining economic issues, was originally produced in Inuktitut by the NFB and the Kativik School Board.

In 1993, thousands of Canadian theatregoers saw the drama feature *The Lotus Eaters*, produced under the Independent Coproduction Program, relating how the arrival of a new teacher on an island in British Columbia upsets the Eden-like atmosphere for a young girl and her family. In addition to this film for the general public or the humorous animated short *Bob's Birthday*, coproduced with Channel Four Television in London, English Program also produced other more hard-hitting works, such as *Where Angels Dare*, a documentary in which eight men and women who have survived childhood sexual abuse share their pain and their struggle to heal. Other films are designed to meet the needs of specialized audiences, such as *Just Kids*, a look at the lives of children with life-threatening illnesses; *Return Home*, in which a first-generation Chinese-Canadian filmmaker journeys back to St. Paul, Alberta to visit his aging grandparents and captures the spirit and experience of their arrival in Canada; or *Aces: A Story of the First Air War*, which uses archival footage to trace experiences typical of a Canadian airman in the Royal Flying Corps from 1914 to 1918.

### National Marketing Performance for 1993-94

In 1993, English Program also undertook to restructure its National Marketing division with a view to gradually reorganizing the work around four main distribution channels: television, direct mail, theatres and retailers. The following highlights illustrate its performance in the different markets during the year. It should be noted that in the educational and institutional markets, sales of 1,000 units of a film over the lifetime of the title are exceptional and sales of 500 are considered excellent. Similarly, documentary audiences on the CBC greater than 300,000 and audiences for fiction greater than a million are considered excellent.

## Education

In the educational market, the year's top revenue generator -- selling 761 kits in Canada during 1993-94 -- was *First Nations: The Circle Unbroken*, a video series looking at various First Nations concerns. Direct mail training sessions were given to aid in its marketing. The video *Speak It! From the Heart of Black Nova Scotia* was sent to 4,752 secondary schools in Canada in a special mailing sponsored by the Citizens' Participation and Multiculturalism Branch of Canadian Heritage.

## Special Interest Groups

Another market consists of various special interest groups. The NFB Green Video Guide, the Caring Collection Catalogue and the Face to Face Video Guide (on race relations) were produced and promoted. Also, successful direct mail campaigns were addressed to health and social services clients, human resources professionals, and those working in the fields of race relations training and education.

## Television and home video

*Forbidden Love*, winner of the 1993 Genie Award for best feature-length documentary, had its Canadian television premiere on CBC, reaching an audience of 397,000, and sold 1,266 cassettes in Canadian in 1993. It played in 48 cinemas in the United States and attracted over a million viewers when broadcast on Channel Four Television in the UK. The CBC premiere of *George's Island* was watched by 792,000 viewers.

The NFB's collaboration with Bestsellers, a chain of retail stores specializing in audio, video and books, resulted in sales of 2,300 videocassettes of NFB productions, documentaries and animation, mainly through 14 stores.

Figure 10 shows the planned allocation of English Program resources according to primary audiences.

**Figure 10: English Programming Financial Resources Allocation by primary audiences**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	Production	Marketing	Production	Marketing	Production	Marketing
Audiences						
Children & Youth	7,018	1,486	6,478	1,114	6,737	540
Women	1,034	152	1,285	237	991	303
Health, Social Services	1,467	629	1,726	952	2,135	701
General Public	9,258	2,717	7,980	2,951	11,020	1,899
Coproduction Fund	2,905	204	5,620	570	5,216	388
Unallocated Costs						
Capital Equipment	2,897	-	3,170	-	2,241	-
Accommodation	3,036	920	2,986	905	2,923	886
Tenant Services	175	47	175	47	67	35
Total resources	27,790	6,155	29,420	6,776	31,330	4,752

***Programming plans for 1995-96***

New directions established by English Program Branch in 1993 are reflected in both the production and marketing activities projected for 1995-96.

As a result of certain initiatives put in place for a revitalized documentary program encouraging the production of more films suitable for national and international television audiences, feature films of the likes of *Eugenics*, *The True Story of Linda Migwans* and *High School* should be completed this year.

Other innovative projects demonstrating the increased focus on programming for children and youth should be completed in the coming months. These include *Reality Check: Children and Screen Violence*, a media education resource for children that holds TV and movie images up to scrutiny along with the values, attitudes and aggressive behaviour they sometimes promote, and the *Making History - Louis Riel and the Northwest Rebellion of 1885* CD-ROM, which invites students to compile their own history of the Rebellion and explore the social-economic-political conditions of that time. English Program also plans to give priority to animation, with an emphasis on personal visions of animation artists.

A number of other films will also be completed in 1995-96 to meet the needs of different sectors. Health issues are addressed in *Quality of Life*, an exploration of one man's pursuit of an internal peace that will prove inhospitable to the terminal cancer within him, while Aboriginal concerns are aired in *Davis Inlet*, produced under the Independent Coproduction Program. In the animated story *The Sandbox*, a teddy bear sensitizes young children to environmental problems, and *Bosnia* highlights the difficult task of Canadian peacekeepers in the former Yugoslavia.

Over the past few years, English Program has played a leadership role in reflecting the diversity of Canadian society both on and off the screen, and 1995 will see the development of the next phase in strategies to ensure employment equity throughout the Branch and also in strategies to encourage a true reflection of Canada's diversity in its productions.

It has been a long-standing tradition within English Program to encourage developing filmmakers. In 1995-96, there will be greater collaboration with training organizations to ensure continuity in the development of new filmmakers. In placing emphasis on a revitalized documentary program, the Branch has made a commitment to the future by also reaching out to developing filmmakers via Fast Forward '94. 1995-96 will be the second year of this documentary internship program. As the four filmmakers selected in 1994 move into production, another two will be recruited for Fast Forward '95.

### **National Marketing - Plans for 1995-96**

Overall, plans call for a continuation of the successful marketing mix of television broadcast, videocassette sales to education, institutions and home consumers, and a select use of theatrical releases through NFB theatres and repertory cinemas across the country. Key themes for English Program Marketing in 1995-96 include continuing direct mail list management for sales to educational and institutional markets, continuing to work closely with the new Canadian specialty television channels, collaborating with International Program to market specific films in North America, exploring new channels to reach home video consumers, and exploring opportunities in multimedia marketing and merchandising, with a view to increasing revenues and productivity.



## Education

Education in Canada will continue to represent the single most important videocassette market for English Program. Direct mail campaigns supplemented by direct customer contact for major clients will be developed around themes inspired by important new productions.

New products expected to have significant educational market success are: *Good Things Can Still Happen* - for the *Teens, Families and Values* series; *Beauty Begins Inside*; *Global Progress* series; *Perspectives in Science II*; *Tomorrow's Women Facing Today's Violence* series; and *Making History - Louis Riel and the Northwest Rebellion of 1885* CD-ROM.

## Institutions

National marketing will maintain direct mail activities supplemented by targeted customer contact to the health, social services and public library markets, as well as to special interest groups such as women's and Aboriginal organizations.

## Home Video

Proven methods of marketing to home consumers will be expanded. New relationships with Canadian publishers will be developed to ensure an NFB video presence in bookstores across the country. Existing publisher relationships such as the one with Scholastic Canada Ltd. and retail bookstore relationships such as with Bestsellers will be renewed. New relationships with major national cataloguers will also be developed, while a range of independent distributors will continue to be used.

As part of a strategy to convert renters of NFB films to buyers, analysis of over-the-counter transactions and upgrading of mailing lists will be undertaken.

## Television

NFB films will continue to be seen on Canadian television, and English Program will continue to contribute to broadcasters meeting Canadian content goals. Major premieres will occur on CBC and Newsworld. Relations with the CBC regional stations and new specialty channels such as Discovery, WTN, Bravo and Showcase will continue to be developed and hundreds of NFB titles will be broadcast by these networks.

To ensure the NFB a suitable level of visibility as the program's producer and to help build audiences, National Marketing will further explore the potential for advertising campaigns in TV guides in association with the broadcasters carrying NFB films.

## Theatrical

A limited number of films will receive national theatrical distribution through the NFB's theatres in Montreal, Toronto, Winnipeg and Edmonton as well as through a network of Canadian repertory cinemas. New releases for consideration include an *NFB Animation Compilation*, *Third Gender* and *Who's Counting? Marilyn Waring on Sex, Lies and Global Economics*. Also, the new giant-screen film *Maya* will be released to the Canadian network of IMAX theatres in association with the Canadian Museum of Civilization.

## b) French Program

### Programming Performance for 1993-94

The year 1993-94 was marked by the production and release of several major films. The documentary *Médecins de coeur*, which takes an original and personal approach to the difficult topic of AIDS, attracted large audiences from the moment it was launched. *Les Fiancés de la tour Eiffel*, a documentary profiling a troupe of intellectually handicapped actors, was released in two versions -- one subtitled for the international market -- and won the Public's Choice Award at the International Film Festival in Abitibi-Témiscamingue and the Award for Best Social Issues Documentary at Hot Docs 94 hosted by the Canadian Independent Film Caucus.

The year also saw the launch of *Cournoailles*, Pierre Perrault's 30th film for the NFB. Two fiction features in the Familiarité program were launched with simultaneous premieres at the NFB Cinema and on Super Écran, while a third film in the collection was in production.

### Marketing Performance for 1993-94

By airing on the national television networks, French Program films were able to reach large audiences. *L'Indien et la mer*, about the Aboriginal peoples of Western Canada and their relation to nature, was seen by almost 320,000 viewers on TVA. On SRC, rebroadcast of *Au-delà du 6 décembre*, about the massacre of young women at the Polytechnique in Montreal, drew 525,000 viewers, while *Québec... un peu... beaucoup... passionnément...*, about the poet and politician Gérard Godin, drew 254,000 viewers, and the animated short *Dessine-moi une chanson*, 325,000.

As regards coproductions, the documentary *Je t'aime gros, gros, gros* was a resounding success, with 657,000 viewers.

Figure 11 shows the financial resources allocation for French Programming.

**Figure 11: French Programming Financial Resources Allocation**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	Production	Marketing	Production	Marketing	Production	Marketing
Documentary Program	8,654	1,292	6,925	1,249	7,030	935
Independent coproduction Program	800	-	2,447	-	2,928	-
Cinéma de fiction	500	250	2,289	147	1,541	377
Animation Program	2,240	300	2,346	221	1,702	281
Films by Francophones outside Quebec	1,500	600	1,076	775	1,641	657
Postlaunch marketing activities	-	1,190	-	1,428	-	1,606
Unallocated costs						
Capital Equipment	1,622	-	1,775	-	1,134	-
Accommodation	1,564	399	1,538	382	1,506	974
Tenant Services	146	29	146	29	60	9
<b>Total resources</b>	<b>17,026</b>	<b>4,060</b>	<b>18,542</b>	<b>4,231</b>	<b>17,542</b>	<b>4,839</b>

## Programming plans for 1995-96

It is in 1995-96 that the full effect of the major restructuring, which resulted most notably in the abolition of a number of middle management positions and greater management autonomy for the Acadian and Ontario production centres, should be felt on programming.

In a context of shrinking resources, French Program will, more than ever, emphasize the areas of film activity in which the exercise of its mandate is socially and culturally essential. Fiction features will be gradually abandoned in favour of increased documentary and animation production, in which the NFB remains the undisputed leader. Similarly, the Branch's coproduction assistance will be resolutely focused on developing point-of-view documentary in Quebec, Ontario and the Acadian region.

The production of films for children and young people and the educational sector was identified as a priority area by the Branch, and it now has a specialized educational studio which will undertake a number of new productions. Of those to be completed in 1995-96, we should note a documentary designed to encourage young people to think about democracy, its underlying values and the dangers facing it. Other films for and by young people will look at world issues at the dawn of the 21st century, veteran NFB director Anne Claire Poirier will complete and launch a feature-length documentary on the difficult problem of young people and drugs.

The year will also start off with the launch of the latest modules of *Pour tout dire*, the series for teaching French as a second language which has enjoyed unprecedented sales since its inception. In these new films, the adventures take place in the mysterious context of a circus school, and should rekindle interest in the collection as a whole. A pilot project for *Connaissance des médias*, a collection designed to give teachers tools to help young people develop their critical faculties with respect to the media, will be tested on target audiences.

In other areas, the Federal Women's Film Program will launch films about tomorrow's women facing today's violence. A film profiling the life and work of international film pioneer Alice Guy will be completed and screened to close the Centenary of Cinema celebrations. Also in honour of this 100th anniversary, the Branch will launch an experimental feature-length film, coproduced with France, that combines traditional animation with computer animation. The NFB is also participating in the production of vignettes paying tribute to Canadian cinema to be screened during the centenary year in all theatre chains.

Other films to be launched during the year are a documentary with dramatized sequences about the internationally renowned microbiologist Armand Frappier and another documentary that looks at the human cost of the economic crisis in Quebec, Canada, United States and Mexico. The Animation Studio will undertake production of Part III of *Droits au coeur/Rights from the Heart*, a collection that has already garnered numerous awards in Canada and internationally.

## Marketing Plans for 1995-96

The measures taken to promote better penetration of television markets and establish closer partnerships with the new specialty channels will result in a variety of projects in 1995-96. French Program developed a joint project with the new Arts et Divertissement channel (Channel D) for production of framing sequences for a series of 32 documentaries, 20 of which will be NFB productions. The remaining fiction features in the *Familiarité* series will be aired on Super Écran, and the entire series will also be broadcast on Radio-Québec.

French Program will also offer television a 13-hour series recounting the great moments of our cinema. Several projects for adapting and packaging films are also in preparation, including a humorous look at andropause and another, entitled *Y a-t-il une gardienne dans la salle?*, grouping together short films about the daily life of today's parents.

Agreements concluded with private firms specializing in the home video market resulted in the launch of several film collections which could produce some very good results. This is notably the case with *Éveil et merveilles*, a children's animation collection to be marketed by Intégral Vidéo. Given its successful marketing campaign for the *Canada en guerre* boxed set, Morningstar will also be in charge of marketing a new collection entitled *Le Canada se souvient*.

Discussions will also continue regarding the possibility of associating with Canadian producers for distributing films on CD-ROM.

## c) International Program

### Performance for 1993-94

In 1993-94, International Program revenues from film sales totalled \$ 2.5M. An additional \$ 266,000 came from international coproduction projects and presales.

These revenues are broken down as follows for the different markets: \$ 1.2M (48%) from television, \$ 1.1M (44%) from communities and institutions. Television revenues were the highest they have been in the past five years, primarily owing to the agreement negotiated with Arts and Entertainment (USA) for telecast of 20 hours of documentary programming.

There were a number of other important achievements in 1993-94. A total of 13,000 videocassettes of the film *The Northern Lights* were sold through the Reader's Digest catalogue. The NFB's London office signed a major agreement with the BBC for broadcast of 10 animated films and several documentaries, including *Coppermine*, *Notman's World* and *Living with Dying*.

Theatrical distribution and home video marketing of *The Company of Strangers* was very successful in the United States, Japan, Mexico and Korea.

*Forbidden Love*, distributed in the United States by Women Make Movies, was screened in over 50 American commercial theatres, winning critical acclaim and a number of awards.

The International Program collaborated with Asifa Canada and the NFB's English Program and French Program on a series of three documentaries about women animators, entitled *Love in the Cold*, for broadcast by Channel Four in England. It also entered into an agreement with the London-based international organization Television Trust for the Environment for distribution of a number of NFB productions free of charge to Third World broadcasters and educational organizations.

In 1993-94, the NFB participated in 212 festivals in Canada and abroad, with a total of 902 entries. These films won a total of 115 awards (for breakdown, see Figure 7, page 22).

**Figure 12: Net Cost of International Program**

(thousands of dollars)	<b>Estimates 1995-96</b>		<b>Forecast 1994-95</b>		<b>Actual 1993-94</b>	
	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>
Expenditures	2,487	17	2,589	17	3,002	20
Revenue	(2,479)		(2,535)		(2,492)	
	8		54		510	

#### **Plans for 1995-96**

The International Program will increase the NFB's commercial and cultural presence on the international scene by continuing to enter into special partnership agreements with telecasters, cultural and educational institutions, lecturers and distributors and by participating in some 175 festivals and international cultural events.

The NFB will also continue to negotiate coproduction and presale agreements with foreign broadcasters, including Channel Four (England), LA SEPT/ARTE (France/Germany), NHK (Japan) and Arts and Entertainment (US), in order to secure the necessary funding to make a greater number of NFB productions.

The NFB will seek new partnerships with the private sector for developing new technologies (CD-ROM and CD-I) to improve the positioning of NFB products in emerging markets.



## **2. Distribution**

### **Performance for 1993-94**

In 1993-94, Distribution Services started offering a single 1-800 number for all of Canada, in order to meet the challenges of increased sales activity and to keep in step with current marketing practices. A study of the fulfilment process was undertaken and some staff were trained in the area of telemarketing. Sales of the catalogue issued in 1992-93 continued to be strong. The FORMAT CD-ROM was completed and marketed by an outside distributor.

As part of the rationalization of services and forming closer ties with different institutional partners, the audiovisual library in Rouyn-Noranda was phased out. Plans have also been prepared for closing other audiovisual libraries that are not tied to a production centre.

The official opening of NFB Montreal took place in November 1993 and received excellent media coverage. By March 1994, over 1,000 titles from the collection had been transferred to videodisc and were available for viewing. During the final months of the fiscal year, NFB Montreal steadily increased the use of the CineScopes and of the theatres. The Cinema was often rented by festivals and other groups because of its state-of-the-art equipment. The robotic technology used for audiovisual storage, coupled with the advances made in the laserdisc technology, has proved to be very efficient and reliable and could have business potential on a national and international level.



Distribution Services outputs are shown in Figure 13, while resources allocated to it are shown in Figure 14.

**Figure 13: Demand for Distribution Services**

	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Video and Film Circulation</b>			
Rentals	100,000	112,000	124,519
Previews	10,000	14,000	31,564
Number of NFB outlets (1)	495	480	472
Number of orders processed (2)	30,000	27,000	24,530
<b>Revenues</b>			
Video and film rentals	\$ 240,000	\$ 281,500	\$ 344,582
Excerpts and stockshot sales	\$ 40,000	\$ 35,000	\$ 25,402
Stockshot sales	\$ 300,000 (3)	\$ 165,000	\$ 146,913
NFB - Montréal	\$ 300,000	\$ 145,294	\$ 76,658
<b>Total</b>	<b>\$ 880,000</b>	<b>\$ 626 794</b>	<b>\$ 593,555</b>

(1) Includes 3rd-party partner libraries and \$ 21 Agreement holders.

(2) Includes orders for videos, films and derived products.

(3) Includes a major coproduction between Norflick Productions and English Program (value \$ 220,000).

## Plans for 1995-96

### Customer Services

During 1995-96 Distribution Services will reconfigure its service delivery. The remaining film libraries across Canada will be reviewed on the basis of effectiveness, accessibility, efficiency and return on investment. Following the Program Review budget reductions, the film libraries will be phased out in an orderly fashion, and alternative delivery mechanisms will be put in place or enhanced. Integrated communications support, in terms of advertising and marketing, will be given to the centralized client services (Sales, Rental and Information) to ensure visibility, achieve wider use and increase sales. The practice of preview for purchase will be phased out and replaced by a 30-day return policy.

Internal systems to streamline the fulfilment process will be put into practice, and training will be provided to ensure that the process is as direct and efficient as possible and that client needs are served in a timely and efficient fashion.

Work will commence on catalogues that will be more user-friendly, client-oriented and available on different media.

The CineRobotheque will continue its ground-breaking work on providing films virtually on demand. Pilot projects in conjunction with private-sector partners and institutions could result in the installation of antennas on two Montreal university campuses. Revenues generated by NFB Montreal should grow as a result of continuing sales of technologies and videocassettes and rental of videocassettes and the facilities.

### Archives

A comprehensive archive and collections policy will be formulated based on internal and external consultations and be put into effect. Appropriate systems will be introduced as necessary to ensure that relevant materials are being properly conserved and are accessible as per normal archiving standards. The role and the operations of the Phototheque, Stockshot Library and the Reference Library will be fully evaluated.

**Figure 14: Net Cost of Distribution and Full-Time Equivalents**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Expenditures	8,370	77	9,390	97	8,784	106
Less: Revenue credited to the Vote	1,037		1,061		1,107	
	7,333	77	8,329	97	8,870	106

### 3. Training

*Important achievements for 1993-94 were as follows:*

#### **English Program**

*The New Initiatives in Film (NIF)*, an intensive program for Women of the First Nations and Women of Colour, awarded ten professional development scholarships.

*Studio One*, the national Aboriginal film and video unit based in the NFB's North West Centre in Edmonton, provided training opportunities for First Nations people on studio productions in the areas of camera operation, assistant editing, production assistance, production coordination, and writing and directing.

*Next Wave*, a new program to support filmmaker development in British Columbia, was set up by the NFB's Pacific Centre in cooperation with B.C. Film, the provincial film funding agency. The project encourages recent graduates from film study programs or members of film production collectives to join forces as teams to produce their first low-budget dramatic feature film. *Cyberteens in Love* was selected for the program. *Next Wave* encouraged projects that required either the director or producer be a woman in order to demonstrate gender balance.

In cooperation with Telefilm Canada and B.C. Film, the NFB's Pacific Centre also initiated *New Views* to provide assistance to developing filmmakers producing features with a budget under \$1 million. The first project selected was *Double Happiness*, directed by Mina Shum.

A new technology training program, supported by the NFB's Institutional Training Program, was organized for picture editors.

Technical and professional services continued to be offered to developing filmmakers under the Branch's Program to Assist Films in the Private Sector (PAFPS). Many other assistance programs across the country also provided production support to young filmmakers as well as contributions to local film co-ops.

With the support of the NFB's Employment Equity Program, Headquarters studios and regional centres continued to prioritize training opportunities for visible minority and Aboriginal women and men. Participants across the country received training in a variety of film crafts on NFB and independent productions, and several went on to direct their first films for the NFB.

## French Program

In 1993-94, as part of its training activities for young filmmakers, French Program welcomed the winners of the 1992-93 and 1993-94 editions of the *Course Destination Monde* competition for a one-year director apprenticeship. Both joined the Métazimuts project created to allow young filmmakers to present young people's viewpoint on major world issues. At the same time, Suzie Synnott, winner of the *Cinéaste recherché(e)* competition which gives new filmmakers a chance to make their first professional animated film, shot *Entre le rouge et le bleu*.

Under the Employment Equity Program, French Program offered some 15 training and professional development apprenticeships on documentary and fiction productions in film crafts where women are the most seriously under-represented. Two workshops were also held for a dozen camera trainees to round out their practical and theoretical training, and a 10-day technical development program was given for about 10 women professional directors working in documentary.

Close to 80 films received support from the Aide au cinéma indépendant program (ACIC) in Montreal, Ontario and the Acadian region. There were a number of outstanding works, including Micheline Lanctôt's *Deux actrices*, which won the Quimet-Molson Award for best Quebec feature film.

Figure 15 indicates the major outputs of the from various training programs, competitions, and applications from independent and new filmmakers from across Canada. They reflect the number of people who received training, the number of projects the NFB supported, and the number of films produced in relation to the resources invested.

**Figure 15: Major training outputs**

	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
Training expenditures (thousands of dollars)	2,426	2,287	2,926
Number of people trained	417	411	466
Number of projects supported	268	213	293
Number of films produced	15	15	16

## **Plans for 1995-96:**

### **English Program:**

Fast Forward, English Program's new documentary internship program initiated in 1994-95, will enter its second year in 1995-96. The four developing filmmakers selected from approximately 265 applicants signed a three year contract with the NFB to direct at least one documentary and will work in Studio B in Montreal.

*Studio One*, the national Aboriginal film and video unit based in the NFB's North West Centre in Edmonton, will continue to support the professional development of First Nations people through experience on studio productions. In addition, the Studio's "Associates" program will sponsor membership for eligible First Nations people in film and video cooperatives across the country.

*New Initiatives in Film (NIF)*, a program developed by Studio D in response to the under-representation of Women of the First Nations and Women of Colour in Canadian film, will be in the last year of its current five-year program. This very successful Apprenticeship Program enables about a dozen filmmakers to gain experience on NFB or independent productions across the country.

Training under employment equity and support and development of new filmmakers through apprenticeship programs and PAFPS assistance will continue.

### **French Program**

Under the Employment Equity Program ongoing training initiatives to help women and members of visible minorities to gain access to the different film crafts where they are under-represented will continue in 1995-96. A workshop will also be given for young video artists wanting to familiarize themselves with the different technical aspects of filmmaking. These sessions, jointly by the NFB and Femmes du cinéma et de la télévision de Montréal stress hands-on experience.

Under the Training Program for French-Speaking Aboriginal Filmmakers, research conducted last year gave French Program a better idea of which Amerindian people use French as a working or second language and allowed the Branch to identify potential candidates who might want to work in filmmaking. In 1995-96, these candidates will be offered the possibility of researching and writing a half-hour documentary. French Program will also favour including Aboriginal trainees on various production teams in order to prepare them to direct documentary.

4. Technical Research and Development

The year 1993-94 marked the beginning of a three-year plan for technological change for which Treasury Board granted the NFB additional funds.

An amount of \$ 2.5M was invested in the following areas: digital imaging, digital audio, nonlinear editing, institutional communication network, Super 16 and time code.

A number of major projects were also carried out in 1993-94:

- In the area of production, colour video camera prototypes, for previewing shots before developing the film, were produced and tested on certain NFB productions.
- In the postproduction, two prototype Cine-Base work tables were developed to ensure safe, ergonomic handling of film originals.
- The first digital film recorder, for producing computer-generated images on film, was evaluated, tested and put into service in Digital Imaging Services, and the first digital image server was installed and networked with the two Animation Studios. Many productions using these technologies are currently in progress.
- In 1993-94, a number of projects were also carried out in cooperation with various institutional partners and private-sector firms. Research conducted in cooperation with the National Archives and the Canadian Council of Archives led to a report and recommendations regarding new methods of detecting vinegar syndrome associated with long-term storage of film materials.
- Sales of the DigiSync technology developed by the NFB and commercialized by Research in Motion of Waterloo, Ontario and Evertz Microsystems of Burlington, Ontario continued to grow in Europe and the United States.

Figure 16 shows Technical Research and Development expenditures and full-time equivalents

Figure 16: Net Cost of Technical Research and Development and Full-Time Equivalents

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Expenditure	1,037	4	1,048	5	1,138	7

## Plans for 1995-96

In 1995-96, Research and Development's activities will continue to focus on the installation of modern audiovisual technologies at the NFB, in cooperation with Canadian industry as a whole. With researchers involved in the NFB's different areas of activity, the Division will work on a variety of projects intended primarily to meet the specific needs of the NFB. To do this, it will seek the assistance and support of specialized firms and suppliers in the private sector.

The following figure presents a brief description of activities planned for 1995-96.

**Figure 17: 1995-96 Technical Research and Development Outputs**

AREA	RESOURCES		PLANNED PROJECTS
	DOLLARS	FTE	
Production	300,000	-	Evaluate electronic image acquisition media. Evaluate nonlinear methods for versioning. Electronic evaluation tools and broader applications of time code.
Services	400,000	2	Implement digital imaging technologies. Develop a digital audio network. Research on film preservation and acidity detection technologies. Evaluate economical postproduction methods.
Marketing support	200,000	-	On-demand copying of videocassettes, visual indexing of the NFB's film collection. Implementation and operation of the CineRoute project.
New technologies and evaluation of trends	137,000	2	Remote access to Documentation Centre and databases on new technologies.
<b>Total</b>	<b>1,037,000</b>	<b>4</b>	



## 5. Administration

This sub-activity has two principle components: firstly, management, which includes the executive, Communications, Corporate Affairs, the Employment Equity Program, Planning, Evaluation and Internal Audit, Human Resources; and, secondly, the Administration Branch which includes Financial and Material Resources.

Figure 18 shows the ratio of Administration full-time equivalents and operating costs to the Program total. As can be seen, Administration expenses account for approximately 11% of the NFB's total expenditures and 12% of its total full-time equivalents.

**Figure 18: Ratio of Administration Expenditures and Full-Time Equivalents to those of the Total Program**

(thousands of dollars)	Estimates 1995-96		Forecast 1994-95		Actual 1993-94	
	\$	FTE	\$	FTE	\$	FTE
Total Program	84,289	821	90,278	885	93,550	907
Administration	9,654	98	10,347	110	11,520	122
Total percentage	11.4%	11.9%	11.5%	13.5%	12.3%	13.5%

**N.B.:** The total Program refers to the budgetary vote.

## Section II Supplementary Information

### A. Profile of Program

#### 1. Financial Requirements by Object

**Figure 19: Details of Financial Requirements by Object**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Personnel</b>			
Salaries and wages	35,594	39,600	41,116
Contribution to employee benefit plans	5,317	4,552	4,749
Other personnel costs	2,925	3,756	4,590
	43,836	47,908	50,455
<b>Goods and services</b>			
Transportation and communications	4,841	4,500	4,843
Information	12,999	12,429	12,493
Professional and special services	1,675	2,000	1,775
Rentals	9,157	11,500	10,020
Purchased repair and upkeep	1,500	1,000	1,019
Utilities, materials and supplies	4,660	4,500	4,367
Other subsidies and payments	344	400	470
Total Goods and Services	35,176	36,329	34,987
Total Operating	79,012	84,237	85,442
Minor Capital *	5,313	5,813	5,115
Transfer payments	339	378	332
Total expenditures	84,664	90,409	90,889
Less: Revenues credited to the vote	8,800	9,000	10,123
Net expenditures charged to appropriation authorities	75,864	81,409	80,766

\* Minor capital is the residual after the amount of controlled capital has been established. In accordance with the Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

## 2. Personnel Requirements

**Figure 20: Details of Personnel Requirements**

	FTE*			1995-96	Average Salary Provision
	Estimates 1995-96	Forecast 1994-95	Actual 1993-94	Current Salary Range	
Senior Levels	1	1	1	45,600 - 142,400	
Management	23	30	30	50,996 - 113,965	83,000
Administrative and Foreign Services	174	185	190	20,385 - 81,536	50,859
Scientific and Professional	14	19	20	20,385 - 81,536	51,917
Administrative Support	170	200	200	20,385 - 46,619	31,717
Operational	28	32	35	20,385 - 46,619	29,969
Technical	402	409	422	20,385 - 81,536	44,543
Locally engaged	9	9	9	23,443 - 66,218	57,000
	821	885	907		

\* Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note: The current salary range column shows the ranges by occupational group at December 1st, 1994. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations. It should be noted that the National Film Board of Canada is a separate employer and, as such, its pay scales are not the same as those of the Public Service.

### 3. Transfer Payments

Figure 21 presents a summary of grants and contribution expenditures of the Board.

**Figure 21: Details of Grants and Contributions**

(dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Grants</b>			
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	15,000	18,000	9,500
<b>Contributions</b>			
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	324,000	360,000	346,415
	339,000	378,000	355,915

### 4. Revenue

**Figure 22: Revenue by Class**

(thousands of dollars)	Estimates 1995-96	Forecast 1994-95	Actual 1993-94
<b>Revenue credited to the Vote</b>			
Film production services	2,514	2,572	3,465
Print sales	1,789	1,829	2,256
Rentals, royalties and miscellaneous	3,460	3,538	3,295
Distribution Services	1,037	1,061	1,107
	8,800	9,000	10,123

## 5. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted and statutory authorities. Figure 23 provides other cost items, as well as projected revenue, which needs to be taken into account to arrive at the estimated net cost of the Program.

**Figure 23: Estimated Net Cost of the Program for 1995-96**

(thousands of dollars)	<b>Main Estimates 1995-96</b>	<b>Add * Other Costs</b>	<b>Total Program Cost</b>	<b>Less Revenue</b>	<b>Estimated Net Program Cost</b>	
					<b>1995-96</b>	<b>1994-95</b>
	<b>84,664</b>	110	84,774	8,800	<b>75,974</b>	81,545

\* Other costs of \$110,000 consist of: (\$000)

- administration of the pay processing  
function paid by Public Works and Government Services Canada 82
- employer's portion of compensation  
payments paid by Human Resources Development Canada 28

## 6. Analysis of Revolving Fund

Under the continuing authority of the Adjustment of Accounts Act (S.C. 1980, c.17) Parliament has authorized a total drawdown of \$ 20,000,000 for the National Film Board Revolving Fund to provide for working capital and to record the increase in the net book value of fixed assets.

**Figure 24: Projected Use of Revolving Fund Authority**

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(thousands of dollars)

Authority April 1, 1995		20,000
Drawdown:		
Projected balance April 1, 1995	19,100	
Total Estimates (net cash required)		
Operations:	70,551	
Capital Equipment:	<u>5,313</u>	75,864
Appropriate authority in these estimates	(75,864)	
Working capital changes	375	
Increase in net book value of fixed assets	525	
		<hr/>
Projected balance March 31, 1996		20,000
Unused Authority as at March 31, 1996		--

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**Figure 25: Statement of Revolving Fund Position**

(thousands of dollars)	<b>Estimates 1995-96</b>	<b>Forecast 1994-95</b>	<b>Actual 1993-94</b>
<b>Assets</b>			
Cash	200	200	609
Accounts receivable	2,500	2,500	2,864
Inventories	2,200	2,200	2,259
Prepaid expenses	600	600	853
Equipment (net value)	18,825	18,300	16,345
	<b>24,325</b>	<b>23,800</b>	<b>22,930</b>
<b>Liabilities</b>			
Accounts payable and accrued liabilities	4,325	4,700	4,104
<b>Equity of Canada</b>	<b>20,000</b>	<b>19,100</b>	<b>18,826</b>
<b>Equity of Canada - made up of:</b>			
Appropriation Authority used from Consolidated Revenue Fund	20,000	19,100	18,826



## B. Additional information

### 1. National Film Board Field Offices

#### HEAD OFFICE

- OTTAWA

#### OPERATIONAL HEADQUARTERS

- Montreal

#### Canadian distribution

- Edmonton
- Halifax
- Moncton
- Montreal
- Ottawa
- Toronto
- Vancouver
- Winnipeg

#### International Distribution

- Londres
- New York
- Paris

#### English Production Centres

- Edmonton
- Halifax
- Montreal
- Toronto
- Vancouver
- Winnipeg

#### French Production Centres

- Moncton
- Montreal
- Toronto

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**SIEGE SOCIAL**

• OTTAWA

**BUREAU CENTRAL**

• Montréal

**Distribution au Canada**

• Edmonton  
• Halifax  
• Montréal  
• Ottawa  
• Toronto  
• Vancouver  
• Winnipeg

• Londres  
• New York  
• Paris

**Distribution à l'étranger**

**Centres de production anglaise**

• Edmonton  
• Halifax  
• Montréal  
• Toronto  
• Vancouver  
• Winnipeg

**Centres de production française**

• Montréal  
• Toronto

Tableau 25: État de la situation du fonds renouvelable

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
<b>Actif</b>			
Encaisse	200	200	609
Comptes à recevoir	2 500	2 500	2 864
Stocks	2 200	2 200	2 259
Frais payés d'avance	600	600	853
Équipement (valeur nette)	18 825	18 300	16 345
<b>Passif</b>			
Comptes créditeurs et charges à payer	4 325	4 700	4 104
Avoir du Canada	20 000	19 100	18 826
Avoir du Canada constitué de:			
Autorisation provenant du Trésor	20 000	19 100	18 826

## 6. États financiers du fonds renouvelable

Ce fonds est géré en vertu de l'autorisation permanente prévue par la Loi sur la régularisation des comptes (S.C. 1980, c. 17). Le Parlement a déjà autorisé un prélèvement total de 20 000 000 \$ pour le fonds renouvelable de l'Office national du film au titre de fonds de roulement et permet l'enregistrement de l'augmentation de la valeur nette des immobilisations en vertu de cette autorité.

**Tableau 24: Analyse du fonds renouvelable**

(en milliers de dollars)			
Autorisation au 1 <sup>er</sup> avril 1995	20 000		
Prélèvements:			
Solde prévu au 1 <sup>er</sup> avril 1995	19 100		
Total des prévisions (besoins de trésorerie nets)			
Opérations:			
Immobilisations:	70 551	5 313	75 864
Crédit accordé dans le présente Budget des dépenses	(75 864)		
Variation du fonds de roulement	375		
Augmentation de la valeur nette des immobilisations	525		
Solde prévu au 31 mars 1996			20 000
Autorisation non utilisée au 31 mars 1996			---

## 5. Coût net du Programme

Le Budget des dépenses du Programme ne comprend que les dépenses qui doivent être imputées aux crédits votés et législatifs. Le tableau 23 présente d'autres éléments de coût ainsi que les recettes prévues dont il faut tenir compte dans l'établissement du coût estimatif net du Programme.

**Tableau 23: Coût estimatif net du Programme pour 1995-1996**

(en milliers de dollars)			
Budget	Plus *	Coût	Moins
principal	autres	total du	recettes
1995-1996	coûts	Programme	
84 664	110	84 774	8 800
			75 974
			81 545
1995-1996 1994-1995			
Coût estimatif net du Programme			

\* Les autres coûts de 110 000 \$ comprennent:

- Services d'administration de la rémunération fournis sans frais par Travaux publics et Services gouvernementaux Canada 82
- Contribution de l'employeur aux dédommagements payés par Développement des ressources humaines canadiennes 28



### 3. Paiements de transfert

Le tableau 21 résume les dépenses de l'Office en matière de subventions et de contributions.

**Tableau 21: Détails des subventions et des contributions**

(en dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
<b>Subventions</b>			
Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du Conseil d'administration			
15 000	18 000	9 500	
<b>Contributions</b>			
Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne.			
324 000	360 000	346 415	
339 000	378 000	355 915	

### 4. Recettes

**Tableau 22: Recettes par catégorie**

(en milliers de dollars)			
Budget des dépenses	Prévu	Réel	
1995-1996	1994-1995	1993-1994	
<b>Recettes à valoir sur le crédit</b>			
Production de films			
2 514	2 572	3 465	
Ventes de copies			
1 789	1 829	2 256	
Location, redevances et divers			
3 460	3 538	3 295	
Services de distribution			
1 037	1 061	1 107	
8 800	9 000	10 123	

Tableau 20: Détail des besoins en personnel

ETP				
Provision pour le traitement annuel moyen 1995-1996	Echelle actuelle de traitements	Budget des dépenses		
		1995-1996	Prévu 1994-1995	Réel 1993-1994
<hr/>				
Cadre supérieur	45 600 - 142 400	1	1	1
Gestion	50 996 - 113 965	30	30	30
Administration et services extérieurs	20 385 - 81 536	174	185	190
Scientifique et professionnelle	20 385 - 81 536	14	19	20
Soutien administratif	20 385 - 46 619	170	200	200
Exploitation	20 385 - 46 619	28	32	35
Technique	20 385 - 81 536	402	409	422
Personnel engagé sur place	23 443 - 66 218	9	9	9
<hr/>				
		821	885	907

\* L'expression "équivalents temps plein" désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. Les ETP ne sont pas assujettis au contrôle du Conseil du Trésor, mais il en est fait état dans la Partie III du Budget des dépenses au regard des besoins en dépenses de personnel indiqués dans le Budget des dépenses.

Nota: La colonne "provision actuelle pour le traitement" indique les échelles de traitement par groupe professionnel, en vigueur au 1<sup>er</sup> décembre 1994. La colonne "traitement moyen" indique les coûts salariaux de base estimatifs y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs. Il est à noter que l'ONF est un employeur distinct et que, par conséquent, ses échelles de traitement sont différentes de celles de la Fonction publique.

Section II  
Renseignements supplémentaires

A. Aperçu des ressources du Programme  
1. Besoins financiers par article

Tableau 19: Détail des besoins financiers par article

(en milliers de dollars)			
	Budget des dépenses	1994-1995	Réel 1993-1994
<b>Personnel</b>			
Traitement et salaires	35 594	39 600	41 116
Contribution aux régimes d'avantages sociaux du personnel	5 317	4 552	4 749
Autres frais touchant le personnel	2 925	3 756	4 590
	43 836	47 908	50 455
<b>Biens et services</b>			
Transport et communications	4 841	4 500	4 843
Information	12 999	12 429	12 493
Services professionnels et spéciaux	1 675	2 000	1 775
Baux et locations	9 157	11 500	10 020
Achat de services de réparation et d'entretien	1 500	1 000	1 019
Services publics, fournitures et approvisionnements	4 660	4 500	4 367
Autres subventions et paiements	344	400	470
	35 176	36 329	34 987
<b>Total des biens et services</b>			
Total des dépenses de fonctionnement	79 012	84 237	85 442
Dépenses en capital secondaires *	5 313	5 813	5 115
Paiements de transfert	339	359	332
Total des dépenses	84 664	90 409	90 889
Moins: recettes à valoir sur le crédit	8 800	9 000	10 123
Dépenses nettes imputées au crédit	75 864	81 409	80 766

\* Le facteur "dépenses en capital secondaires" correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

## 5. Administration

Cette sous-activité regroupe deux composantes principales: la gestion, formée de la haute direction, des Communications, des Affaires générales, du Programme d'équité en matière d'emploi, de la Planification, évaluation et vérification interne, des Ressources humaines et la Direction générale de l'Administration qui comprend les ressources financières et matérielles.

Le tableau 18 montre le rapport entre les équivalents temps plein et les coûts de fonctionnement de l'administration, et le total du Programme. Comme on peut le voir, les frais d'administration représentent environ 11 % des dépenses totales de l'ONF et 12 % du total des équivalents temps plein.

**Tableau 18 : Rapport entre les dépenses et les équivalents temps plein de l'administration et celles du Programme**

	(en milliers de dollars)					
	Budget des dépenses 1995-1996	Prévu 1994-1995	Réel 1993-1994	\$	ETP	\$
Total du Programme	84 289	821	90 278	885	93 550	907
Administration	9 654	98	10 347	110	11 520	122
Pourcentage du total	11,4%	11,9%	11,5%	12,5%	12,3%	13,5%

**Nota :** Le total du Programme fait référence au crédit budgétaire.

Le tableau ci-contre fournit une brève description des activités prévues:

Tableau 17: Recherche technique - Allocation des ressources 1995-1996

SECTEURS	RESSOURCES DOLLARS ETP	PROJETS PRÉVUS
Production	300 000	-
Evaluation des médias d'acquisition d'images électroniques. Analyse des méthodes de montage non-linéaires pour les versions. Outils d'évaluation électronique et applications élargies du code temporel.		
Services	400 000	2
Implantation des technologies d'imageries numériques. Développement d'un réseau audio-numérique. Recherche sur les technologies de préservation du film et de détection d'acide sur la pellicule cinématographique. Evaluation de méthodes de postproduction économiques.		
Support à la mise en marché	200 000	-
Duplication de vidéocassettes sur demande, indexation visuelle de la collection de l'ONF. Mise en place et exploitation du projet CinéRoute.		
Nouvelles technologies, évaluation des tendances	137 000	2
Accès à distance au Centre de documentation et aux bases de données sur les Nouvelles Technologies.		
Total	1 037 000	4

En 1995-1996, les activités de la Recherche et Développement continueront de voir à l'implantation de technologies modernes audiovisuelles à l'ONF en sollicitant la collaboration de l'ensemble de l'industrie canadienne. Par le biais de chercheurs qui oeuvrent à l'intérieur des divers secteurs d'activités de l'Office, le Service de Recherche et Développement technique travaillera à une variété de projets qui visent d'abord à rencontrer les besoins spécifiques et des fournisseurs du secteur privé.

## Plans pour 1995-1996

Tableau 16: Coût net de la recherche technique					
(en milliers de dollars)		Budget des dépenses	Prévu	Réel	
		1995-1996	1994-1995	1993-1994	
\$	ETP	\$	ETP	\$	ETP
1 037	4	1 048	5	1 138	7
Recherche technique					

Le tableau 16 montre les dépenses et les ressources humaines pour la Recherche technique.

#### 4. Recherche et développement techniques

1993-1994 a marqué le coup d'envoi d'un plan triennal de mutations technologiques pour lequel le Conseil du Trésor a alloué à l'ONF des montants additionnels.

Une somme de 2,5M\$ a été investie dans les secteurs suivants: images numériques, son numérique, montage non-linéaire, réseaux institutionnels de communication, Super 16 et code temporel.

##### Divers projets importants ont également été réalisés en 1993-1994:

- Au niveau de la production, des prototypes de caméras vidéo couleur ont été réalisés et mis en service sur certaines des productions de l'Office permettant le provisionnement des plans en tournage avant de développer la pellicule.

- Dans le domaine de la postproduction, deux prototypes de tables de travail Ciné-Base ont été produits afin d'assurer une manipulation sécuritaire et ergonomique de films originaux de l'Office.

- Un premier reproducteur d'images numériques sur film a été évalué, testé puis mis en service aux Services d'images numériques, qui peut désormais produire des séquences d'images de synthèse sur pellicule cinématographique. Le Service de recherche a aussi procédé à l'installation d'un premier serveur d'images numériques, qui a été mis en réseau avec les deux studios d'animation. De nombreuses productions en cours, utilisent ces technologies.

- L'année 1993-1994 a également été marquée par la réalisation de plusieurs projets en collaboration avec différents partenaires institutionnels et du secteur privé. Ainsi, une recherche effectuée en collaboration avec les Archives Nationales et le Conseil Canadien des Archives a ainsi donné lieu à produire un rapport et à des recommandations sur des nouvelles méthodes de détection du Syndrome du Vinaigre associé à l'entreposage à long terme de la pellicule cinématographique.

- Les ventes de la technologie Digisync développée par l'ONF et commercialisée par Research in Motion de Waterloo, Ontario et Eventz Microsystems de Burlington, Ontario, ont continué d'augmenter tant en Europe qu'aux États-Unis.



## Plans pour 1995-1996

### Programme anglais

Lancé en 1994-1995, *Fast Forward*, le nouveau programme de stages en documentaire, entrera en 1995-1996 dans sa deuxième année. Les quatre cinéastes débutant(e)s (sur les 265 candidatures reçues) ont signé avec l'ONF un contrat de trois ans pour la réalisation d'au moins un documentaire poursuivront leur travail au Studio B, à Montréal.

*Studio One*, le studio autochtone logé au Centre du Nord-Ouest à Edmonton, continuera de favoriser le perfectionnement professionnel des Autochtones en leur donnant l'occasion de travailler à des productions réalisées par le studio. De plus, un programme de «cinéastes associés» visera à aider des Autochtones admissibles à devenir membres de coopératives de films et de vidéos.

*New Initiatives in Film (NIF)*, un programme de Studio D qui vise à pallier la sous-représentation des femmes autochtones et des femmes de couleur dans le cinéma canadien entrera dans la dernière année de son plan de cinq ans. Ce Programme d'Apprentissage qui permet actuellement à une douzaine de cinéastes d'acquérir de l'expérience par le biais de leur participation à des productions de l'ONF ou à des productions indépendantes.

Les activités de formation organisées dans le cadre du programme d'équité en matière d'emploi, l'appui et le perfectionnement aux cinéastes débutants par le biais des programmes d'apprentissage et le PAFPS se poursuivront également.

### Programme français

Au chapitre du Programme d'équité en matière d'emploi, les initiatives de formation déjà en cours, qui favorisent l'insertion des femmes et des minorités visibles dans les différents métiers du cinéma où ces groupes sont sous-représentés, se poursuivront en 1995-1996. De plus, un atelier de formation sera offert à de jeunes vidéastes qui souhaitent se familiariser avec les divers aspects techniques du cinéma. Ces sessions, organisées conjointement par l'ONF et Femmes du cinéma et de la télévision de Montréal, seront axées sur des apprentissages pratiques.

Une recherche entreprise l'an dernier dans le cadre du Programme de formation de cinéastes francophones autochtones a permis de mieux cerner la population autochtone dont la langue d'usage ou la langue seconde est le français et d'identifier des candidates et candidats qui souhaitent travailler dans le domaine du cinéma. En 1995-1996, le Programme français leur offrira la possibilité d'entreprendre la recherche et la scénarisation d'un film documentaire d'une demi-heure. De plus, l'insertion de stagiaires autochtones dans différentes équipes de productions sera favorisée, afin de les préparer à la réalisation documentaire.

En 1993-1994, dans le cadre de ses activités de formation destinées aux jeunes cinéastes, le Programme français de l'ONF a accueilli les deux lauréats des Cours de destination monde 1992-1993, 1993-1994, auxquels était offert un stage d'un an à la réalisation. Tous deux ont été intégrés au projet *Métazimurs*, dont l'objectif est la réalisation par de jeunes cinéastes de films qui donnent le point de vue des jeunes sur les grands enjeux mondiaux. Durant cette même période, le concours *Cinéma recherche*, qui offre à de nouveaux cinéastes d'animation l'opportunité de réaliser leur premier film d'animation avec un encadrement professionnel, a permis à Suzie Synnott de tourner *Entre le rouge et le bleu*.

Dans le cadre du programme de formation lié aux objectifs d'équité en matière d'emploi, le Programme français a pu réaliser une quinzaine de stages de formation et de perfectionnement professionnel sur des productions documentaires et de fiction dans les métiers du cinéma où les femmes sont plus fortement sous-représentées. Des ateliers pratiques pour une douzaine de stagiaires à la caméra leur ont permis de compléter leurs apprentissages pratiques et théoriques. D'autre part, un programme de ressourcement technique d'une durée de dix jours a été offert à une dizaine de réalisatrices professionnelles de films documentaires.

Enfin, près de 80 films ont reçu l'appui du programme d'aide au cinéma indépendant (ACIC) à Montréal, en Ontario et en Acadie. Plusieurs oeuvres se sont particulièrement distinguées dont *Deux actrices* de Micheline Lanctôt qui recevait le prix Oulmet Molson pour le meilleur long métrage québécois.

Le tableau 15 présente les principaux extraits des différents programmes de formation, concours et demandes de la part de cinéastes indépendants ou débutants du Canada. Ils correspondent au nombre de personnes formées, de projets financés par l'ONF et de films produits par rapport aux ressources affectées.

Tableau 15: Principaux extraits de la formation

	Prévu	Prévu	Réel
	1995-1996	1994-1995	1993-1994
Sommes consacrées à la formation (en milliers de dollars)	2 426	2 287	2 926
Nombres de stagiaires	417	411	466
Nombre de projets soutenus	268	213	293
Nombre de films produits	15	15	16

### 3. Formation

#### Les résultats de 1993-1994 les plus significatifs:

##### Programme anglais

Dans le cadre de *New Initiatives in Film (NIF)*, un programme de formation intensif à l'intention des femmes autochtones et des femmes de couleur. Le *NIF* a accordé dix bourses de perfectionnement professionnel à des cinéastes.

*Studio One*, le studio de production autochtone logé au centre du Nord-Ouest à Edmonton, a permis à des Autochtones de se perfectionner dans les domaines du maniement de la caméra, du montage, de la production, de la coordination, de la scénarisation et de la réalisation.

*Next Wave*, un nouveau programme de perfectionnement des cinéastes de Colombie-Britannique, a été mis sur pied par le Centre du Pacifique, en collaboration avec l'organisme de financement provincial B.C. Film. Ce programme vise à inciter de nouveaux diplômés d'écoles de cinéma ou des membres de collectifs de réalisateurs à joindre leurs forces pour produire leur premier long métrage de fiction à petit budget. Le choix du nouveau programme s'est porté sur *Cyberbeats in Love*. *Next Wave* a favorisé les projets de film dont le réalisateur ou le producteur devait être une femme pour assurer un certain équilibre entre les sexes.

En collaboration avec Téléfilm Canada et B.C. Film, le Centre du Pacifique a également mis sur pied *New Views* pour aider de jeunes cinéastes à produire des longs métrages avec un budget de moins d'un million de dollars. Le premier projet retenu a été le long-métrage, *Double Happiness*, réalisé par Mina Shum.

Un nouveau programme de formation aux nouvelles technologies, appuyé par le Programme de formation institutionnel de l'ONF, a été organisé à l'intention de monteurs et monteuses image. Des services techniques et professionnels ont continué d'être offerts aux jeunes cinéastes par le biais du *Program to Assist Films in the Private Sector (PAFPS)*, tandis que d'autres programmes d'aide, à travers le pays, ont aussi apporté un appui technique à de jeunes cinéastes, ou accordé des contributions à des coopératives cinématographiques locales.

Avec l'aide de la Direction de l'équité en matière d'emploi, les studios du Bureau central et les centres régionaux ont continué à mettre en tête de leurs priorités la formation des membres des minorités visibles et des Autochtones. Des personnes de plusieurs endroits au pays ont reçu une formation pratique dans plusieurs métiers du cinéma en travaillant pour des productions de l'Office ou à des films indépendants. Plusieurs ont par la suite réalisé leur premier film pour l'ONF.

A l'interne des systèmes de rationalisation des méthodes d'exécution des commandes seront mis en oeuvre; le personnel sera formé pour que le processus soit aussi direct et efficace que possible et permette de répondre aux besoins de la clientèle rapidement.

Des mesures seront prises pour rendre les catalogues plus faciles à consulter et mieux axés sur la clientèle et pour les offrir sur différents supports.

La Cinérobotique poursuivra son travail novateur de fourniture de films à la demande. Des projets pilotes réalisés conjointement avec des partenaires du secteur privé et les milieux institutionnels pourraient lui permettre de disposer d'antennes dans deux universités montréalaises. La poursuite des ventes de technologies et de vidéocassettes, l'achalandage accru et la location des vidéocassettes et des locaux eux-mêmes devraient permettre une augmentation des revenus générés par le Centre.

**Archives**

Après consultations, internes et externes, une politique globale de conservation des collections et des archives sera élaborée, puis mise en vigueur. Au besoin, des systèmes appropriés seront introduits pour que les documents pertinents soient conservés de la manière adéquate et soient accessibles conformément aux normes d'archivage reconnues. Le rôle et le fonctionnement de la Photothèque, la Cinémathèque de plans d'archives et la Bibliothèque seront évalués en profondeur.

**Tableau 14: Coût net de la Distribution**

(en milliers de dollars)				
Budget des dépenses 1995-1996		Prévu 1994-1995		Réel 1993-1994
\$	ETP	\$	ETP	\$
				ETP
Dépenses	8 370	77	97	9 977
Moins: recettes à valoir sur le crédit	1 037		1 061	1 107
	7 333	77	8 329	8 870
			97	106

Tableau 13: Demande concernant les services de la Distribution

	Budget	1995-1996	1994-1995	Réel
			Prévu	1993-1994
Circulation des films et vidéos				
Locations	100 000	112 000		124 519
Consultations	10 000	14 000		31 564
Nombre de points de distribution (1)	495	480		472
Nombre de commandes traitées (2)	30 000	27 000		24 530
Recettes				
Location de films et de vidéos	240 000 \$	281 500 \$		344 582 \$
Vente d'extraits	40 000 \$	35 000 \$		25 402 \$
Plans d'archives	300 000 \$ (3)	165 000 \$		146 913 \$
ONF - Montréal	300 000 \$	145 294 \$		76 658 \$
Total	880 000 \$	626 794 \$		593 555 \$

- (1) Comprend les bibliothèques avec lesquelles l'ONF a signé des ententes de tierce partie et les titulaires d'ententes à 21 \$.
- (2) Comprend les commandes de vidéos, de films et de produits dérivés.
- (3) Comprend une importante coproduction entre le Programme anglais et Norlick Productions (d'une valeur de 220 000 \$).

## Plans pour 1995-1996

## Services à la clientèle

En 1995-1996, les Services de distribution réorganiseront leur service à la clientèle. Les activités des cinémathèques de l'ONF seront examinées sous l'angle de l'efficacité, de l'accessibilité, de l'examen de programme, les cinémathèques seront fermées de manière graduelle et ordonnée et d'autres services de livraison de films seront mis en place, si les mécanismes existants ne peuvent être améliorés. Les services centralisés à la clientèle (Vente, Location et Information) bénéficieront d'une structure de soutien intégré des communications en matière de publicité et de mise en marché, pour mieux les faire connaître, augmenter leur utilisation et augmenter les ventes. Le service de consultation avant achat sera progressivement aboli et remplacé par une politique de retour dans les trente jours.

En 1993-1994, les services de distribution ont été dotés d'un numéro 1-800 utilisable partout au pays, et ce, tant pour répondre aux besoins créés par une augmentation des ventes qu'aux normes actuelles des techniques de mise en marché. En outre, les méthodes d'exécution des telemarketing. Les ventes de l'édition 1992-1993 du catalogue ont continué d'être soutenues tandis que la base de données FORMAT sur CD-ROM a été complétée et commercialisée par un distributeur externe.

Dans le cadre d'un effort de rationalisation des services et de renforcement des liens avec divers partenaires institutionnels, le centre audio-visuel de Rouyn-Noranda a été fermé. Des plans de fermeture d'autres centres qui ne sont pas rattachés à des centres de production ont aussi été élaborés.

L'ouverture officielle de l'ONF-Montréal a eu lieu en novembre 1993 et a suscité énormément d'intérêt dans les médias. En mars 1994, plus de 1 000 titres de la collection étaient transférés sur vidéo-disques et disponibles pour visionnement. Au cours des derniers mois de l'année fiscale 1993-1994, la fréquentation des cinéscopes et des salles a augmenté. À cause de ses équipements sophistiqués, le cinéma a souvent été joué à des organisateurs de festivals ou à des groupes. La technologie de la robotique utilisée pour le stockage des documents audiovisuels alliée aux technologies du disque laser ont paru d'emblée très efficaces et très fiables et pourraient offrir d'éventuels débouchés commerciaux sur les plans national et international.

Les résultats obtenus par les Services de distribution figurent au tableau 13 tandis que les ressources allouées à ces services sont données au tableau 14.

Tableau 12: Coût net du Programme International

(en milliers de dollars)		Budget des dépenses	Prévu	Réel
		1995-1996	1994-1995	1993-1994
\$	ÉTP	\$	ÉTP	\$
		ÉTP		ÉTP
Dépenses	2,487	17	2,589	3,002
Recettes	(2,479)		(2,535)	(2,492)
		8	54	510

Plan pour 1995-1996:

Le Programme international prévoit augmenter la présence commerciale et culturelle de l'ONF sur la scène internationale en continuant à établir des ententes de partenariat privilégié avec des télédiffuseurs, des institutions culturelles et éducatives, des conférences et des distributeurs et par le biais de sa participation à environ 175 festivals et manifestations culturelles internationales. Le Programme international poursuivra la négociation d'ententes de coproductions et de préventes avec des diffuseurs étrangers dont Channel 4 (Angleterre), la SEPT ARTE (France-Allemagne), NHK(Japon) et Arts and Entertainment (E.-U.), contribuant ainsi à établir le financement nécessaire à la réalisation d'un plus grand nombre de productions de l'ONF. En collaboration avec le secteur privé, le Programme international cherchera à établir de nouveaux partenariats dans le domaine du développement des nouvelles technologies (CD-ROM et CD-I) afin de mieux positionner les produits de l'ONF dans les marchés futurs.



Rendement de la Programmation en 1993-1994

Les revenus du Programme international pour l'année 1993-1994 générés par la vente de films ont totalisé 2,5M\$. En outre, les revenus provenant de préventes et de coproduction internationale se sont chiffrés à 266 000 \$.

Au niveau des différents marchés, les recettes se ventilent comme suit: les marchés télévisuels représentent un apport de 1,2M\$, soit 48% du total, tandis que 44%, ou 1,1M\$ proviennent des marchés communautaires et institutionnels. Les revenus provenant des marchés télévisuels sont les plus élevés des cinq dernières années: ce succès est en partie attribuable à la signature d'une entente avec la chaîne américaine Arts and Entertainment, pour la diffusion de 20 heures de documentaires.

L'année 1993-1994 a été marquée par d'autres réalisations importantes: 13 000 exemplaires du film *Northern Light* ont été vendus par l'entremise du catalogue du Reader's Digest. A Londres, le bureau de l'ONF a conclu une entente avec la BBC (British Broadcasting Corporation) pour la télédiffusion de 10 films d'animation et de divers documentaires, dont *Coppeamine*, *Notman's World* et *Living with Dying*.

La distribution commerciale et en vidéo pour le marché consommateur de *The Company of Strangers* a suscité une réponse enthousiaste aux Etats-Unis, au Mexique, au Japon et en Corée. *Forbidden Love*, distribué aux Etats-Unis par *Women Make Movies*, a été présenté dans plus de 50 salles à travers le pays et a remporté de nombreux prix.

En collaboration avec ASIFA Canada et les studios d'animation des Programmes anglais et français, le Programme international a contribué à la réalisation d'une série de trois documentaires sur les femmes spécialisées dans l'animation, intitulée *Love in the Cold*, qui a été diffusée par Channel Four (Angleterre). Enfin, il a aussi collaboré avec l'organisation internationale Television Trust for the Environment, basée à Londres, qui distribuera gratuitement différentes productions de l'ONF aux diffuseurs de pays en développement et dans les milieux éducatifs.

En 1993-1994, des films de l'ONF ont été mis en candidature à 902 reprises dans le cadre de 212 festivals, au Canada et à l'étranger. L'Office a remporté un total de 115 prix, dont le détail est donné au tableau 7, page 23.

L'année 1995-1996 sera aussi celle du lancement d'un film documentaire intégrant des séquences dramatisées sur la vie d'Armand Frappier, le microbiologiste mondialement reconnu, et d'un long métrage sur les conséquences humaines de la crise économique au Québec, au Canada, aux États-Unis et au Mexique. Enfin, le studio d'animation entreprendra le troisième volet de la série *Droits au cœur*, qui a déjà remporté de nombreux prix au Canada et à l'étranger.

## Mise en marché - plans pour 1995-1996

Les mesures prises afin de favoriser une meilleure pénétration des marchés de la télévision et de créer un partenariat encore plus étroit avec les nouveaux canaux spécialisés déboucheront en 1995-1996 sur différents projets. Ainsi, le Programme français a développé un projet conjoint avec la nouvelle chaîne Arts et Divertissement (Canal D) dans le cadre duquel il réalisera l'encadrement de présentation d'une série de 32 émissions, dont vingt porteront sur des productions de l'Office. Les derniers longs métrages produits dans le cadre de *Familliarité* seront diffusés par Super Écran, tandis que Radio-Québec diffusera l'ensemble des films de la collection.

Le Programme français compte aussi offrir à la télévision une série de 13 heures relatant les grands moments de notre cinéma, et plusieurs projets d'adaptation et de «packaging» sont en préparation, parmi lesquels celui d'un film humoristique sur l'andropause, et un autre, intitulé *A-t-il une gardienne dans la salle?*, qui lui regroupe de courts films présentant des situations de la vie courante auxquelles sont confrontés les parents d'aujourd'hui.

Les ententes passées avec des entreprises privées spécialisées dans les marchés commerciaux de la distribution de vidéocassettes auprès des consommateurs ont permis le lancement de plusieurs collections de films, qui pourraient avoir des retombées financières très intéressantes: c'est notamment le cas d'*Éveil et merveilles*, des films d'animation destinés aux enfants dont la mise en marché est assurée par Integral Video. Après avoir assuré avec succès la vente de coffrets de la série *Canada en guerre*, la compagnie Morningstar se chargera aussi de celle d'une nouvelle collection, intitulée *Le Canada se souvient*.

Enfin, du côté de l'exploration de nouvelles technologies, le Programme pourrait participer, avec des partenaires privés, à des projets de livraison de cinéma à domicile, via l'autoroute électronique. Les discussions se poursuivront également sur une association possible avec des producteurs canadiens pour la distribution de films sur CD-ROM.

C'est en 1995-1996 que l'impact de l'importante restructuration, qui a notamment entraîné l'abolition de plusieurs postes de gestion intermédiaire et l'octroi d'une plus grande autonomie de gestion pour les centres de production en Acadie et en Ontario, devrait se faire pleinement sentir au niveau de la programmation.

Dans un contexte de rarefaction des ressources, le Programme français entend plus que jamais développer les secteurs d'activités où il exerce son mandat de manière essentielle sur le plan social et culturel. Le long métrage de fiction sera progressivement abandonné au profit du renforcement du cinéma documentaire et d'animation, domaines dans lesquels l'ONF demeure un chef de file incontesté. Le support du Programme aux projets en coproduction sera de la même manière résolument axé sur le développement du cinéma documentaire d'auteur, tant au Québec que dans les centres en Ontario et en Acadie.

La production de films destinés aux jeunes publics et aux milieux de l'éducation est l'un des secteurs prioritaires identifiés par le Programme, qui dispose désormais d'un studio spécialisé en éducation. Plusieurs nouvelles productions seront entreprises sous son égide. Au nombre des projets qui seront terminés en 1995-1996, il faut mentionner un documentaire visant à sensibiliser les jeunes à la démocratie, aux valeurs qui la sous-tendent et aux dangers qui la guettent. D'autres films, destinés aux jeunes et réalisés par des jeunes, se pencheront sur des problématiques mondiales, dans la perspective du XXI<sup>e</sup> siècle. Anne-Claire Poirier, l'une des cinéastes les plus chevronnées de l'ONF, terminera et lancera un long métrage documentaire qui traite des délicates questions de consommation de drogues chez les jeunes.

L'année débutera aussi avec le lancement des derniers modules de la série *Pour tout dire*, destinés à l'enseignement du français langue seconde, qui connaît depuis ses débuts des succès de vente sans précédent : les aventures que racontent les nouveaux films auront pour cadre l'univers mystérieux d'une école de cirque, susceptible de créer un nouvel engouement pour l'ensemble de la collection. Par ailleurs, un projet pilote de la collection *Connaissance des médias*, destinée à doter les enseignants d'outils pour développer l'esprit critique des jeunes face aux médias sera testé auprès des publics cibles.

Dans d'autres domaines, le Programme fédéral des femmes lancera des films qui décrivent des jeunes femmes confrontées à des situations de violence. Un film qui retrace le destin particulier d'une pionnière du cinéma mondial, Alice Guy, sera terminé et diffusé au moment de la clôture des festivités entourant le Centenaire du cinéma : cet événement servira aussi de cadre au lancement d'un long métrage expérimental coproduit avec la France, qui intègre des techniques d'animation traditionnelles et l'infographie. L'ONF participe également au projet de réalisation de bandes hommage au cinéma canadien qui seront projetées durant l'année dans toutes les salles de cinéma.

La télédiffusion des films du Programme français sur les grands réseaux nationaux leur ont permis de rejoindre de vastes auditoires. *L'indien et la mer*, qui traite des autochtones de l'ouest canadien et de leurs relations avec la nature, a été vu par près de 320 000 personnes sur le réseau TVA. La diffusion en reprise du film *Au-delà du 6 décembre* sur le massacre des jeunes femmes à l'École Polytechnique a attiré 525 000 téléspectateurs au réseau SRC, tandis que *Québec, un peu, beaucoup, passionnément* sur le poète politicien Gerald Godin a été vu sur le même réseau par 254 000 personnes, et le film d'animation *Dessine-moi une chanson* en a rejoint 325 000 autres.

Parmi les coproductions, il faut signaler le succès du documentaire *Je t'aime gros, gros, gros*, dont la cote d'écoute a atteint 657 000 téléspectateurs.

Le tableau 11 montre la répartition des ressources financières de la programmation française.

**Tableau 11: Répartition des ressources financières de la programmation française**

(en milliers de dollars)		Budget des dépenses		Prévu		Réel	
		1995-1996		1994-1995		1993-1994	
		Production	Mise en marché	Production	Mise en marché	Production	Mise en marché
Cinéma documentaire	8 654	1 292	6 925	1 249	7 030	935	
Programme de coproduction avec le secteur indépendant	800	-	2 447	-	2 928	-	
Cinéma de fiction	500	250	2 289	147	1 541	377	
Cinéma d'animation	2 240	300	2 346	221	1 702	281	
Cinéma francophone hors Québec	1 500	600	1 076	775	1 641	657	
Promotion de la collection	-	1 190	-	1 428	-	1 606	
Frais non ventilés							
Biens d'équipement	1 622	-	1 775	-	1 134	-	
Locaux	1 564	399	1 538	382	1 506	974	
Aménagements	146	29	146	29	60	9	
Total des ressources	17 026	4 060	18 542	4 231	17 542	4 839	

Les films de l'ONF continueront d'être présentés à la télévision canadienne et le Programme anglais continuera d'aider les diffuseurs à remplir leurs quotas de contenu canadien. Des premières importantes auront lieu sur le réseau de la CBC et sur *Newsworld*. Par ailleurs, les liens avec les stations régionales de la CBC et avec les nouveaux canaux spécialisés tels que *Discovery*, *WTN*, *Bravo*, *Showcase* et *Channel* continueront de se développer, et ces chaînes diffuseront des centaines de films de l'ONF.

Pour que l'ONF obtienne toute la visibilité qui lui revient à titre de producteur et pour consolider ses auditoires, le service de mise en marché continuera d'explorer les débouchés offerts par des campagnes de publicité dans les téléhoraires, qui seront mises sur pied en collaboration avec les diffuseurs de films de l'ONF.

### Salles commerciales

Un petit nombre de films seront distribués dans les cinémas de l'ONF à Montréal, Toronto, Winnipeg et Edmonton et à travers le réseau des cinémas de répertoire. Au nombre des films pressentis se trouvent un regroupement de films d'animation et les longs métrages *Third Gender* and *Who's Counting? Marilyn Waring on Sex, Lies and Global Economics*. Le nouveau film pour écran géant *Maya* sera pour sa part distribué dans le réseau canadien des cinémas IMAX, en collaboration avec le Musée canadien des civilisations.

### b) Programme français

#### Rendement de la Programmation en 1993-1994

L'année 1993-1994 a été marquée par la production et le lancement de plusieurs films importants. Le documentaire *Médecins de cœur*, qui aborde sous un angle personnel et original le difficile sujet du sida, a rejoint dès son lancement un important auditoire. *Les Flancs de la tour Eiffel* suit les travaux d'un groupe de déficients mentaux qui créent une pièce de théâtre : deux versions de ce documentaire, dont l'une sous-titrée pour le marché international, ont été lancées et le film a été primé à deux reprises, au Festival du cinéma international en Abitibi-Témiscamingue (Prix du public) et par le Caucus canadien de la vidéo et du cinéma indépendants - Hot Docs 94 (Meilleur documentaire social).

C'est aussi au cours de cette année qu'a été lancé *Cornuailles*, le 30e film réalisé par Pierre Perreault pour l'ONF. Les deux longs métrages de fiction réalisés dans le cadre du programme Familiarité ont également été lancés simultanément à la salle ONF et sur les ondes de SuperÉcran, tandis qu'un troisième était en cours de production.

Globalement, le Programme anglais continuera de favoriser une combinaison rentable de diffusions à la télévision, de ventes de vidéocassettes sur le marché de l'éducation, des institutions et de la vidéo consommateur et de recours à des lancements commerciaux de films choisis, dans les cinémas de l'ONF et les cinémas de repertoire. Les principaux objectifs des services de mise en marché pour 1995-1996 sont: la poursuite des activités de publipostages adressés aux milieux de l'éducation et aux institutions; la consolidation des liens avec les nouveaux canaux spécialisés canadiens; une collaboration plus étroite avec le Programme international pour la mise en marché de certains films en Amérique du Nord; la recherche de nouveaux moyens de rejoindre les consommateurs et d'assurer des débouchés pour la mise en marché et le marchandisage des productions multimédias, le tout dans une perspective d'accroissement des recettes et de la productivité.

## Éducation

Le marché de l'éducation continuera de représenter le meilleur débouché pour les vidéocassettes. Des publipostages, appuyés sur la consolidation de liens directs avec les principaux clients, seront élaborés autour de thèmes inspirés par d'importantes nouvelles productions.

Les nouveaux produits qui devraient avoir beaucoup de succès sur la scène de l'éducation sont: *Good Things Can Still Happen* (série *Teens, Families and Values*); *Beauty Begins Inside*, la série *Global Progress: Perspectives in Science II*; série *Tomorrow's Women Facing Today's Violence* et le CD-ROM *Making History - Louis Riel and the Northwest Rebellion of 1885*.

## Institutions

Les publipostages se poursuivront ainsi que les contacts avec certaines clientèles ciblées du milieu de la santé, des services sociaux et des bibliothèques publiques, et avec des groupes d'intérêts tels que les groupes de femmes et d'Autochtones.

## Vidéo consommateur

Les méthodes éprouvées de mise en marché dans le secteur de la vidéo consommateur seront étendues, et de nouvelles relations seront nouées avec des éditeurs canadiens pour assurer la présence de vidéos de l'ONF dans les librairies à travers le pays. Les ententes avec des éditeurs, tels que *Scholastic Canada Ltd.*, et avec des chaînes de librairie au détail telles que *Bestsellers*, seront renouvelées, tandis que de nouvelles relations seront également établies avec de grandes sociétés de vente par catalogue. Le Service de mise en marché continuera enfin de faire affaire avec tout un éventail de distributeurs indépendants.

Dans le cadre d'une stratégie visant à faire des personnes qui louent des films des acheteuses de vidéocassettes, une analyse des ventes au comptoir et une mise à jour des listes d'envois seront entreprises.



Dans le domaine des films destinés aux jeunes, d'autres projets novateurs témoignent de l'importance accrue accordée à ces publics-cible, et devraient être complétés au cours des prochains mois : c'est notamment le cas de *Reality Check : Children and Screen Violence* qui examine avec les enfants les valeurs et les attitudes que peuvent encourager les images du grand ou du petit écran, et du CD-ROM *Making History - Louis Riel and the Northwest Rebellion of 1885* avec lequel les élèves sont amenés à reconstituer leur propre histoire de la Rébellion et à étudier les conditions socio-économiques qui prévalaient alors. Le Programme anglais entend aussi accorder une priorité aux films d'animation, domaine dans lequel l'emphase sera mise sur la vision personnelle des cinéastes.

Plusieurs autres films seront également complétés en 1995-1996, qui visent à répondre aux attentes de différents milieux, tels celui de la santé, avec *Quality of Life*, sur la quête de paix intérieure d'un homme fatalement atteint d'un cancer. Les questions autochtones seront abordées notamment à travers *Davis Inlet*, une coproduction avec le secteur indépendant. Dans le film d'animation *The Sandbox*, c'est un ours en peluche qui explique les problèmes environnementaux aux enfants. *Bosnia*, pour sa part, révèle le difficile travail des soldats canadiens membres des forces de maintien de la paix de l'ONU dans l'ex-Yougoslavie.

Depuis plusieurs années, le Programme anglais contribue au tout premier chef à reléver la diversité de la société canadienne, tant à l'écran qu'ailleurs. 1995 marquera le début d'une nouvelle phase du plan visant à assurer l'équité en matière d'emploi dans tout le Programme et à favoriser une représentation authentique de la diversité canadienne dans ses productions.

Le Programme anglais favorise depuis longtemps le perfectionnement de jeunes cinéastes. En 1995-1996, il prévoit resserrer ses liens avec les écoles de cinéma pour assurer une continuité dans ce sens. En mettant l'accent sur la revitalisation du documentaire, nous prenons également un engagement sur l'avenir, grâce notamment à la mise sur pied du programme *Fast Forward '94* à l'intention de cinéastes prometteurs. L'exercice 1995-1996 marquera la deuxième année du programme. Tandis que les quatre cinéastes sélectionnés cette année entreprendront la production proprement dite de leurs films, deux autres seront recrutés.



**Tableau 10: Répartition des ressources financières de la Programmation anglaise selon les auditoires prioritaires**

Le tableau 10 montre la répartition des ressources financières du Programme anglais selon les auditoires prioritaires.

Budget des dépenses	(en milliers de dollars)	1995-1996			1994-1995			1993-1994	
		Mise en	Production	marché	Mise en	Production	marché	Mise en	marché
Auditoire	Enfance / Jeunesse	1 486	7 018	1 285	6 478	1 114	6 737	540	540
	Thématiques féminines	152	1 034	1 285	237	991	303	701	303
	Santé, service social	629	1 467	1 726	952	2 135	701	701	701
	Grand public	2 717	9 258	7 980	2 951	11 020	1 899	1 899	1 899
	Coproduction avec le	204	2 905	5 620	570	5 216	388	388	388
	Frais non ventilés	-	2 897	3 170	-	2 241	-	-	-
	Biens d'équipement	920	3 036	2 986	905	2 923	886	886	886
	Locaux	47	175	175	47	67	35	35	35
	Aménagements	175	3 036	2 986	905	2 923	886	886	886
	Total des ressources	6 155	27 790	29 420	6 776	31 330	4 752	4 752	4 752

### Plan de programmation pour 1995-1996

Les nouvelles orientations adoptées par la Direction du programme anglais en 1993 se reflètent dans les activités de production et de mise en marché projetées pour 1995-1996.

Résultats des initiatives prises pour revitaliser le documentaire et encourager la production d'un plus grand nombre de films destinés aux publics des chaînes de télévision nationales et internationales, des longs-métrages comme *Eugenics, The True Story of Linda Migwans* ou *High School* devraient être terminés cette année.

Dans le secteur de l'éducation, le plus gros vendeur - 761 trousses à travers le pays en 1993-1994 - a été *First Nations: The Circle Unbroken*, une série vidéo qui aborde différents aspects de la question autochtone : sa mise en marché appuyée par la tenue d'ateliers de formation au publipostage. Le vidéo *Speak It! From the Heart of Black Nova Scotia* a pour sa part fait l'objet d'un envoi spécial à 4 742 écoles secondaires à travers le pays, commandité par la Direction générale de la participation des citoyens et multiculturelisme du Ministère du Patrimoine canadien.

### Groupes d'intérêts spécialisés

Un second secteur est composé de différents groupes d'intérêt. Les guides NFB Green Video Guide, Carling Collection Catalogue et Face to Face (relations interraciales) ont été produits et fait l'objet de promotions. Par ailleurs, des publipostages ont été adressés à des clientèles du monde de la santé et des services sociaux, des professionnel(le)s du milieu des ressources humaines, et des spécialistes de la formation et de l'éducation en relations interraciales.

### Télévision et vidéo consommateur

*Forbidden Love*, gagnant du Prix Génie 93 pour le meilleur long métrage documentaire a été présenté pour la première fois sur la chaîne anglaise de la SRC, pour un auditoire de 397 000 téléspectateurs. 1 266 cassettes du film ont été vendues au Canada en 1994. Aux États-Unis, il a été présenté dans 48 cinémas. Enfin, plus d'un million de téléspectateurs l'ont vu au Royaume Uni, où il a été diffusé par Channel Four. D'autre part, 792 000 personnes ont vu *George's Island*. La collaboration entre l'ONF et la chaîne de magasins au détail Bestsellers, spécialisée dans la vente d'audio, de vidéo et de livres, a généré des ventes de 2 300 cassettes de productions de l'Office, la plupart documentaires et animation, dans 14 magasins.

Plusieurs de ces films, comme *For Angela*, ou *What Do You Mean?* abordent les thèmes de l'enfance, de l'adolescence et de la famille. C'est aussi en bonne partie pour les publics jeunes qu'ont été produits la version CD-ROM de *Canada's Visual History*, qui puise dans une fascinante collection en 80 volumes de diapositives, tirées de collections publiques et privées, ainsi que le film d'animation *Divine Fate*, qui aborde sous forme de conte les questions environnementales.

*A Web Not A Ladder*, produit dans le cadre du Programme fédéral des femmes, retrace l'histoire de femmes professionnelles atypiques, et met en évidence les qualités et le talent dont elles ont dû faire preuve pour s'imposer. Le documentaire *Bloccade*, une coproduction avec le secteur indépendant, explique les revendications territoriales des Gitksan Wet'suwet'en, qui habitent les montagnes et les vallées du Nord de la Colombie-Britannique. Enfin, c'est en inuit qu'a été réalisé *Global Progress* une série de huit films sur l'économie coproduite par l'ONF et la Commission scolaire Kativik.

En 1993, des milliers de Canadiens ont vu en salle le long-métrage *The Lotus Eaters*, coproduit avec le secteur indépendant, qui relate l'impact de l'arrivée d'une jeune fille et de sa famille. À côté de la Colombie-Britannique sur l'univers idyllique d'une jeune fille et de sa famille. À côté de ce film grand public ou du dessin animé humoristique *Bob's Birthday*, coproduit avec Channel Four Television (Londres), le Programme anglais a également produit d'autres oeuvres plus difficiles, comme *Where Angels Dare*, dans lequel huit hommes et femmes, victimes dans leur enfance de sévices sexuels, partagent leur douleur et leur détermination à s'en sortir. D'autres enfin répondent aux besoins de publics spécialisés, tels *Just Kids* qui aborde le sujet des enfants victimes de maladies graves. *Return Home*, dans lequel un cinéaste canadien d'origine chinoise retourne chez les siens à St-Paul, Alberta et leur fait revivre leur arrivée, ou encore *Aces : A Story of the First Air War* qui, à partir de documents d'archives reconstitue ce que pouvait être la vie d'un membre du Corps royal d'aviation entre 1914 et 1918.

#### Rendement de la mise en marché nationale en 1993-1994

En 1993, le Programme anglais a également entrepris de restructurer son service de mise en marché nationale. L'objectif était, dans ce cas, la réorganisation progressive du travail autour de quatre principaux canaux de distribution : la télévision, les publipostages, les cinémas et les revendeurs. Les quelques exemples ci-contre illustrent les résultats obtenus dans différents secteurs au cours de cette année : il convient de préciser que dans les marchés spécialisés, des ventes d'un millier de copies d'un film sur plusieurs années sont considérées comme exceptionnelles, et excellentes lorsqu'elles franchissent le cap des 500 copies vendues. De la même façon, des auditoires de plus de 300 000 téléspectateurs pour un film documentaire et de plus d'un million d'entre eux pour un film de fiction diffusés sur le réseau CBC sont considérés comme excellents.

Tableau 9: Principaux extrants de la Programmation

	Budget	Prévu	Réel
	1995-1996	1994-1995	1993-1994
Extrants	Volume	Volume	Volume
Production			
Films originaux - ONF	49	51	36
- Coproductions	48	56	51
Vidéos originaux	10	21	10
Bandes-annonces et interludes	4	5	4
Versions et adaptations de films	20	18	23
Produits dérivés	45	45	47
Mise en marché			
Nombre de contrats de distribution conclus	450	440	413
Nombre de copies vendues			
- films 16 mm	50	50	392
- vidéocassettes	110 000	80 000	63 747

a) Programme anglais

Rendement de la Programmation en 1993-1994

En 1993-1994, le Programme anglais a entrepris de formuler de nouveaux objectifs à long terme. Trois priorités ont été identifiées: la réaffirmation de son rôle de chef de file dans le domaine de la programmation par le biais d'une revitalisation du documentaire; l'innovation dans le domaine de la programmation pour la jeunesse; le recours à de nouveaux supports et formats et l'utilisation de méthodes de mise en marché dynamiques. Ces objectifs venaient s'articuler à une approche thématique définie à l'automne 1992, alors que le Programme anglais avait décidé d'axer plus particulièrement sa production sur les jeunes, les Autochtones, les femmes et l'environnement. A chaque année, le Programme anglais est impliqué dans la production d'environ 150 films et vidéos, qui en sont à l'une ou l'autre des différentes étapes de leur réalisation - scénarisation, tournage, montage, postproduction, etc. En 1993-1994, quelque 70 films ou vidéos, dont certains sont le fruit d'une coproduction avec le secteur privé, ont été terminés dans les studios de Montréal et les centres de Halifax, Toronto, Winnipeg, Edmonton et Vancouver.

La répartition des ressources pour la programmation est donnée au tableau 8, tandis que les indices de la charge de travail de chacun sont résumés au tableau 9.

**Tableau 8: Coût net de la Programmation**

(en milliers de dollars)	Budget des dépenses	1995-1996		1994-1995		1993-1994	
		\$	ÉTP	\$	ÉTP	\$	ÉTP

Programme anglais	Dépenses	37 099	260	39 422	275	40 735	264
	Recettes	(3 154)		(3 226)		(4 653)	
		33 945		36 196		36 082	
Programme français	Dépenses	23 216	193	24 951	203	24 252	198
	Recettes	(2 130)		(2 178)		(1 871)	
		21 086		22 773		22 381	
Programme international	Dépenses	2 467	17	2 589	17	3 002	20
	Recettes	(2 479)		(2 535)		(2 492)	
		8		54		510	
Services techniques (1)		156		162		156	

Total des dépenses	62 802	626	66 962	657	67 989	658
Total des recettes	(7 763)		(7 939)		(9 016)	
Coût net de la Programmation	55 039		59 023		58 973	

(1) Seules les ressources humaines requises pour le fonctionnement des Services techniques sont imputées à l'activité de programmation. Les ressources financières sont imputées selon l'activité qui les utilise.

## Hommages et rétrospectives

C'est aussi en 1993-1994 qu'une rétrospective des films de Jacques Godbout a été présentée au Festival international de programmes télévisuels à Cannes, où le cinéaste a également reçu un Euroipa d'honneur pour l'ensemble de sa carrière. Une rétrospective des films de Norman McLaren et l'exposition Hommage à Norman McLaren ont pour leur part été présentées en France, en Belgique et au Luxembourg. Enfin, tandis que 2,2 millions de téléspectateurs britanniques ont découvert l'ONF par le biais du portrait *Canada Came Back* diffusé par la BBC dans le cadre de la populaire émission *Stay Tooned*, sur le continent américain, le Smithsonian Institute et l'Ambassade du Canada à Washington ont été les hôtes d'une importante rétrospective de films de l'Office.

## Ventes

Au cours de cette même année, l'ONF a vendu des films dans plus de 60 pays. Diffusée à deux reprises sur la chaîne de télévision NHK, la version japonaise de *The Tibetan Book of the Dead* a capté l'intérêt d'auditoires record de 16 puis de 23 millions de personnes. Channel Four Television (Angleterre) a acquis cinq productions ou coproductions de l'ONF, tandis qu'une entente a été signée avec la chaîne Arts and Entertainment (Etats-Unis) pour la télédiffusion de 20 heures de documentaires.

## F. Données sur le rendement et justification des ressources

Cette section fait état des éléments les plus marquants du Programme anglais, du Programme français, de la formation et des recherches et innovations techniques au cours de l'année 1993-1994. Elle représente également les plans de programmation et les principaux projets prévus pour l'année 1995-1996.

## 1. Programmation

A l'ONF, la plupart des activités de formation sont indissociables des activités de production. En effet, les jeunes cinéastes acquièrent une part importante de leur savoir-faire en travaillant au sein d'une équipe de production. Aussi, afin de consolider son rôle particulier en cette matière, l'ONF consacrerait une part de ses budgets de production à des activités de formation au sein de la production et de la mise en marché des films.

Les revenus provenant du marché international se maintiennent autour des 2,5M\$. Ils ont été respectivement de 2,6M\$, 2,5M\$ et 2,5M\$ pour les années 1991-1992, 1992-1993 et 1993-1994. Des facteurs différents influencent ces revenus: la popularité de certains films, la vente d'un ensemble de films dans un marché géographique en particulier ou le développement de nouveaux canaux de distribution, etc.

En 1993-1994, le marché de la télévision aux Etats-Unis a connu beaucoup de succès et a notamment généré des ventes importantes d'un ensemble de films de notre collection au réseau américain de Arts and Entertainment. Les ventes de vidéocassettes dans le marché institutionnel ont également connu des augmentations intéressantes particulièrement sur le marché américain. Les revenus provenant de la distribution dans les salles de cinéma commerciales ont baissé en raison du nombre décroissant de films disponibles pour ce marché. L'ONF ne détient pas les droits de distribution des films qu'il coproduit avec le secteur privé dans le cadre du programme de coproductions avec le secteur indépendant.

Rayonnement de la production cinématographique

La renommée que s'est acquise l'ONF sur la scène internationale lui vient en premier lieu de l'excellence de ses productions cinématographiques. Comme à ses tout débuts, l'ONF réussit encore aujourd'hui à se démarquer en dépit de la concurrence de plus en plus vive des productions cinématographiques des quatre coins du monde.

Le tableau qui suit témoigne de la qualité et de l'universalité des oeuvres de l'ONF qui, année après année, se méritent une place de choix au palmarès des festivals canadiens et internationaux et ce, dans chacun des genres cinématographiques. En 1993-1994, des films comme *Kanehsatake: 270 Years of Resistance*, *Le Singe bleu*, *Les fiancés de la tour Eiffel*, *Manufacturing Consent: Noam Chomsky and the Media* ou *Toward Intimacy* ont à leur tour rallié les juries et marqué les mémoires de milliers de festivaliers partout au pays et à travers le monde.

Tableau 7: Nombre de prix

Total				
1991-1992				
Documentaire	50	59	55	
Animation	31	46	32	
Fiction	15	3	20	
Multimédia	2	-	-	
Prix spécial	4	11	8	
1992-1993				
1993-1994				
102				
119				
115				



Tableau 6: Nombre de vidéocassettes vendues aux bibliothèques publiques et scolaires

	1991-1992		1992-1993		1993-1994	
	Bibliothèques publiques	Bibliothèques scolaires	Bibliothèques publiques	Bibliothèques scolaires	Bibliothèques publiques	Bibliothèques scolaires
Total	6 455	5 954	5 335	6 424	6 282	7 607
	12 409		11 759		13 889	

L'ONF a d'abord entrepris cette démarche de partenariat avec les bibliothèques publiques. Suite au programme accéléré d'acquisitions, les ventes tendent maintenant à se stabiliser. En ce qui concerne les bibliothèques scolaires, la démarche a été initiée un peu plus tard et les chiffres démontrent une progression continue des ventes. Pour connaître et rendre compte du nombre de réservations de ses films et des auditoires correspondants, l'ONF se servira désormais d'enquêtes par échantillon, qui seront menées de façon périodique.

Au cours des années passées, nous productions un tableau qui rendait compte du nombre de réservations obtenues par les films de l'ONF via les bibliothèques canadiennes. Les réductions budgétaires imposées dans toutes les administrations publiques canadiennes ne nous permettent plus d'obtenir ces données avec un degré de fiabilité suffisant pour en assurer la pertinence. En lieu et place, nous proposons le tableau suivant qui rend compte des ventes de vidéocassettes auprès des bibliothèques publiques et scolaires au cours des trois dernières années.

Le réseau communautaire et institutionnel

Depuis quelques années, l'ONF a décidé de se retirer graduellement du champ de la location directe de films et de vidéos et de permettre aux bibliothèques publiques et scolaires d'acquérir une partie de la collection. Cela permet d'accroître considérablement les points d'accès, élimine les chevauchements entre organismes publics, augmente le contenu audio-visuel canadien dans les bibliothèques à un coût fort avantageux, et réduit pour l'ONF les coûts de maintien d'une infrastructure de distribution trop onéreuse par rapport à d'autres systèmes de distribution plus efficaces.

Vidéo			
16mm	703	54 126	Vidéocassettes
1991-1992	140	55 648	63 747
1992-1993	392		
1993-1994			

Tableau 5: Nombre de films 16mm et de vidéocassettes vendus au Canada par l'ONF

Vente des produits de l'ONF au Canada

Au cours des dernières années, l'ONF a réorienté ses objectifs et ses stratégies de distribution passant d'une infrastructure de location de films auprès du marché institutionnel à un service de vente de vidéocassettes auprès des institutions et entreprises, mais également et de plus en plus auprès du marché économique difficile, les résultats indiqués ci-contre témoignent du succès d'une conjoncture économique difficile. Dans un contexte marqué par la compétitivité du marché et cette réorientation. En 1993-1994, les ventes de vidéocassettes de l'ONF ont augmenté de 15% grâce à un ensemble d'initiatives, telles des campagnes ciblées de ventes directes par la poste, des promotions télévisuelles, et l'accroissement des points de vente rendu possible par la signature d'ententes avec des détaillants, des entreprises de vente par catalogue et des distributeurs spécialisés.

E. Efficacité du programme

1. Conclusions d'évaluations récentes

Au cours de l'année, l'ONF a mené des études et des évaluations de certains de ses programmes et de ses activités. Voici quelques conclusions de ces rapports:

Une évaluation de l'impact économique de l'ONF sur la production des films et vidéos au Canada a démontré que cet organisme est un élément clé de l'industrie. En effet, l'ONF produit 40% de tous les documentaires au pays; par ailleurs, 40% de ses crédits parlementaires sont dépensés dans le secteur privé; ses ventes et revenus se comparent favorablement à ceux du secteur privé témoignant ainsi de son efficacité en distribution des produits audiovisuels canadiens.

Une étude menée auprès de la population canadienne pour sonder sa connaissance et ses perceptions de l'Office national du film du Canada indique que les Canadiens(nes) reconnaissent l'ONF comme étant le deuxième plus important producteur de cinéma d'animation - après Disney. De plus, 32% des répondants auxquels on demandait de nommer les organismes producteurs de documentaires et de films d'animation, ont spontanément cité l'ONF - ne mentionnant d'autres entreprises ou organismes que dans une proportion ne dépassant pas les 5%.

2. Les indicateurs d'impact auprès des divers marchés

Le marché de la télévision

Après la baisse sensible du nombre de films de l'ONF diffusés par les différents canaux de télévision canadiens en 1992-1993, en partie compensée par le nombre très élevé de téléspectateurs qui ont suivi plusieurs de ces diffusions, le nombre de télédiffusions des films de l'ONF en 1993-1994 a atteint, comme l'indique le tableau ci-dessous, des sommets sans précédents.

Tableau 4: Nombre de télédiffusions au Canada

Total			
1991-1992			
4 216	1 977	554	5 915
1 021	62	1 222	50
1993-1994			
7 825			

### 3. État des initiatives annoncées antérieurement

**Recherche et développement** - L'ONF poursuivra son programme accéléré de virage technologique vers le numérique en se dotant des outils les plus performants et intégrés, dont la rapide évolution des technologies rend aujourd'hui l'acquisition nécessaire. Les chercheurs, les artistes et les techniciens de l'ONF et du secteur privé poursuivront de concert le travail d'expérimentation, d'évaluation et d'adaptation de ces outils aux fins de l'avancement de la cinématographie canadienne.

### Programmation

En 1993-1994, l'ONF faisait part d'initiatives nouvelles au niveau de la programmation, de l'innovation technologique, et de la formation.

- Les initiatives prises par l'ONF dans le domaine de la programmation destinée aux enfants, annoncées en 1993-1994, se sont articulées en quatre volets distincts et complémentaires pour mieux cibler leurs activités, des chercheurs de l'ONF, conjointement avec leurs homologues de la Commission des télévisions françaises, ont réalisé une étude sur la nature des auditoires jeunesse; sur le plan des infrastructures, l'ONF a entrepris de restructurer un studio documentaire en vue d'en faire un studio dédié à la jeunesse et à l'éducation; au chapitre de la production, diverses expérimentations ont été menées par le biais d'une série de films destinés aux jeunes publics; enfin, à l'occasion de l'Année internationale de la famille, le premier volet de la collection de films d'animation « Droits au cœur » a fait l'objet d'une promotion intensive, au Canada et à l'étranger.

### Innovations technologiques

- Au chapitre des innovations technologiques, 1993-1994 a été marqué par l'ouverture officielle de la Cinémathèque, dont les équipements et technologies nouvelles permettent non seulement la consultation directe des films sur vidéodisques, mais aussi l'actualisation du projet de conservation du patrimoine filmique de l'Office; par ailleurs, l'ONF a mis en œuvre la première phase de son plan de modernisation des équipements de production, qui a d'abord touché les équipements de sonorisation et des effets visuels; enfin, l'Office a entrepris d'améliorer ses infrastructures informatiques pour la bureautique et la production, ainsi que ses systèmes de communication en réseaux.

### Formation et développement professionnel

- Dans le domaine de la formation et du développement professionnel, l'ONF, à partir d'une vaste consultation auprès des intervenants de l'industrie audio-visuelle canadienne, a effectué une première analyse de la situation dans ce secteur. Ce travail a permis à l'ONF de mieux comprendre les besoins du milieu, et ses attentes vis-à-vis de l'Office; il constitue la base à partir de laquelle l'ONF pourra, avec ses partenaires, élaborer des politiques et programmes qui correspondront à leurs besoins, dans le respect des prérogatives, des intérêts et des capacités de chacun.

L'ONF, qui est un pourvoyeur régulier de films pour l'ensemble des réseaux privés et publics de la télévision canadienne et étrangère, verra son marché s'agrandir significativement en 1995 avec la mise en service de nouveaux canaux spécialisés récemment octroyés par le CRTC. Déjà la très grande majorité de ces canaux a fait appel à l'ONF, ce qui témoigne non seulement de la richesse et de la qualité, mais aussi de la pérennité de sa collection. L'expansion du marché télévisuel de l'ONF lui permettra possiblement d'accroître ses revenus de distribution; cependant, pour pouvoir assurer la diffusion de ses productions originales et tirer de sa collection de nouveaux produits et des présentations qui répondent aux besoins et aux attentes des nouveaux diffuseurs, l'Office devra réorganiser certaines de ses opérations de production et de post-production.

## 2. Initiatives

Pour l'ONF, l'année 1995-1996 en sera une de consolidation des initiatives déjà annoncées l'an dernier, qui font partie de son plan d'action triennal 1994-1997.

**Éducation** - L'ONF poursuivra les efforts déjà entrepris pour accroître jusqu'à 25% les ressources et les activités qu'il entend consacrer au secteur de l'enfance et de la jeunesse. En plus de réorganiser ses infrastructures de production et de diffusion à cette fin, il prévoit mettre en place des programmes de films et développer des documents pour les systèmes multimédia (tels que le CD-ROM et le CD-I) dont se dotent un nombre croissant d'écoles canadiennes. Ce faisant l'ONF leur fournira les instruments d'enseignement les plus sophistiqués et les plus performants à l'ère des technologies de l'informatique et des médias interactifs d'information.

**Formation** - L'année qui vient permettra à l'ONF de poursuivre ses efforts de concertation avec les organismes qui oeuvrent déjà dans le domaine de la formation cinématographique. Le renforcement des liens avec ces organismes permettra à l'ONF d'offrir des programmes de formation et de perfectionnement susceptibles de répondre aux besoins d'excellence de la collectivité cinématographique canadienne, sans pour autant doubler les initiatives déjà en cours en d'autres lieux.

**Accès à la collection** - L'ONF, en partenariat avec Vidéotron, l'Université du Québec à Montréal et l'Université McGill, entreprendra en 1995 un projet pilote permettant de donner accès sur les lieux mêmes de ces universités à la collection des films de l'ONF via sa cinémathèque. L'expérience, si elle s'avère concluante, permettrait d'élargir le projet à d'autres universités canadiennes et par la suite à différents organismes intéressés: ce projet s'inscrit dans l'ensemble des initiatives prises par l'ONF en vue de transformer et de renforcer ses relations avec les consommateurs et, ce faisant, d'acquiescer une plus grande visibilité. Par ailleurs, l'ONF entend se doter d'une politique globale de conservation de ses collections et de ses archives; cet exercice sera l'occasion d'une réévaluation de différents services, tant au niveau de leur efficacité que de leur efficience.

## 5. Mode de fonctionnement

L'exécution des activités du Programme est fonction d'un fonds renouvelable. Tous les déboursés y sont imputés, tandis que les recettes et le montant destiné à couvrir les dépenses du Programme y sont crédités.

Les recettes créditées à ce fonds proviennent pour la plupart de la production de films commandités, de la vente de films et de vidéocassettes au grand public, aux autres ministères du gouvernement, aux maisons d'enseignement et autres, de la location de films et de la vente des droits d'exploitation à la télévision et aux salles de cinéma. Les tarifs sont établis au prix coûtant, sauf pour la vente des droits de location de films et la vente de copies au public où les prix sont basés sur ceux du marché.

Le détail des recettes est donné à la page 49.

## D. Perspective de planification

### 1. Facteurs qui influent sur le Programme

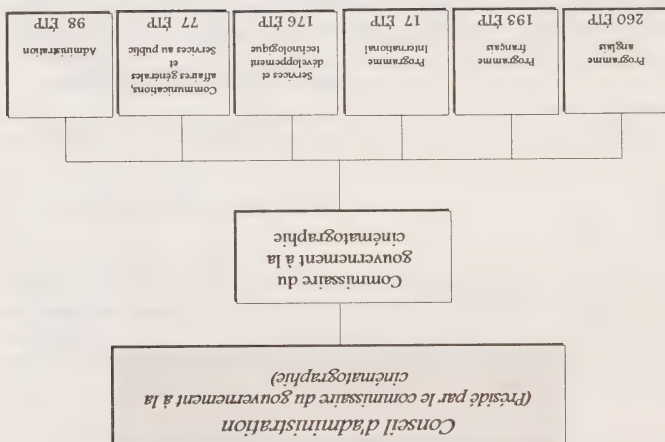
Au cours de l'année qui vient, il est à prévoir que deux facteurs externes auront une influence particulièrement importante sur la gestion des affaires de l'ONF : l'examen des programmes gouvernementaux et la transformation du panorama télévisuel.

## L'examen des programmes gouvernementaux

Tout comme l'ensemble des ministères et des organismes gouvernementaux, l'ONF, au cours de l'été 1994, a été appelé à élaborer divers scénarios de réduction budgétaire. Ces réductions feraient suite aux coupures de 6,7 \$ millions qui ont déjà obligé l'ONF à réduire ses activités, à rationaliser ses effectifs et à comprimer son infrastructure tout en cherchant, dans le respect de son mandat, à protéger sa capacité de production. Les compressions budgétaires qui lui sont imposées forceront l'ONF à intensifier la réingénierie de ses processus administratifs et de la réorganisation de ses modes d'opération, à réorienter et dans certains cas éliminer certaines activités.



Tableau 3: Ressources pour 1995-1996 par organisation et par fonction  
(en milliers de dollars)



Total par sous-activité	55 039	7 333	1 037	2 426	9 654	75 489
626 ÉTP	30 012	18 014	( 52)	7 065	6 743	7 958
Distribution			590			
77 ÉTP			1 037			
Recherche technique						
4 ÉTP						
Formation						
- ÉTP						
114 ÉTP						
Administration						
821 ÉTP	30 875	18 364	( 52)	11 668	7 958	6 676



L'ONF est une maison de production et de distribution intégrée. Ses laboratoires et ses services de post-production, de recherche et de développement sont logés au bureau central de Montréal, de même que l'Administration. Ses studios de production situés à Vancouver, Edmonton, Winnipeg, Toronto, Montréal, Moncton et Halifax favorisent l'émergence de voix et de talents cinématographiques de toutes les régions du pays. Ses centres audiovisuels dans chacune de ces villes de même qu'à son siège social situé à Ottawa, et un réseau de distribution de films et de vidéos établi en collaboration avec des partenaires des milieux institutionnels et publics assurent une présence de l'Office dans toutes les provinces et les deux territoires.

#### d) Infrastructures

- **Administration:** comprend toutes les tâches administratives reliées à la gestion des affaires, des ressources, des services et des systèmes administratifs de l'Office.
- **Formation:** s'applique à la formation dans les métiers du cinéma pour les cinéastes et techniciens de l'extérieur de l'Office. Axée sur le perfectionnement et le développement professionnel, cette formation est donnée dans le cadre d'activités courantes ou spéciales, ou par le biais d'une aide accordée à des programmes ou organisations voués à la formation cinématographique.
- **Recherche technique:** s'applique aux activités de recherche dans le domaine du film par la mise en chantier de projets de recherche et de développement techniques en vue de l'avancement de l'art et de la technologie des communications audiovisuelles.
- **Distribution:** comprend toutes les tâches reliées à la location des films et vidéos de l'ONF, à la supervision des ententes de partenariat conclues avec les bibliothèques publiques et d'autres organismes, au service à la clientèle, aux divers services de soutien tel le système d'information automatisé sur les productions audiovisuelles canadiennes (FORMAT), à l'archivage et aux activités de conservation.

## b) Secteurs de responsabilité

Sous la direction du ou de la commissaire, le Programme est divisé en six principaux secteurs de responsabilité:

- le Programme anglais comprend les activités de production et de mise en marché canadienne, les activités de formation dans les métiers du cinéma et l'expérimentation de nouvelles techniques de production cinématographique;
- le Programme français comprend les activités de production et de mise en marché canadienne, les activités de formation dans les métiers du cinéma et l'expérimentation de nouvelles techniques de production cinématographique;

- Le Programme international est responsable des activités à l'étranger de ventes et de mise en marché, et de diverses activités de soutien à la production et à la distribution. Il représente l'ONF dans les festivals canadiens et étrangers;
- les Services et développement technologique comprennent les services techniques et informatiques, la recherche technique;

- les Services au public incluent les Communications, les Affaires générales et ont la responsabilité des divers services de soutien à la distribution et au réseau de distribution communautaire;

- l'Administration regroupe la haute direction, le Programme d'équité en matière d'emploi, la Planification, évaluation et vérification interne ainsi que l'Administration, les Finances et les Ressources humaines.

Le tableau 3 de la page 15 établit le lien entre la structure du Programme et les sous-activités et indique les ressources requises en 1995-1996.

## c) Structure par activité

L'Office national du film ne comprend qu'une seule activité, synonyme du Programme, qui est formée des cinq sous-activités suivantes: programmation, distribution, recherche technique, formation et administration.

- **Programmation:** comprend toutes les tâches reliées à la création, à la production (y compris les services techniques et la post-production), à la mise en marché au Canada et à l'étranger (y compris les ventes à la télévision, les pré-ventes et les coproductions) et à la réalisation des versions (dans les deux langues officielles mais aussi dans d'autres langues); cette activité correspond à trois programmes, soient le Programme français, le Programme anglais et le Programme international, et inclut également le Programme de coproductions avec le secteur indépendant. L'expression programmation sert à souligner l'étroit rapport qui existe entre les ressources, les activités et les préoccupations cinématographiques qui servent de base à l'ONF pour définir et exécuter plus efficacement les priorités de son Programme.

## 2. Mandat

L'Office national du film est régi par la Loi sur le cinéma de 1950. L'article 9 de la Loi en énonce les buts comme suit:

"L'Office a pour mission de susciter et promouvoir la production et la distribution de films dans l'intérêt national, et notamment de:

- produire et distribuer des films destinés à faire connaître le Canada aux Canadiens et aux autres nations, et promouvoir la production et la distribution de tels films;
- représenter le gouvernement fédéral dans ses relations avec des personnes exerçant une activité cinématographique commerciale liée à des films cinématographiques réalisés pour le gouvernement ou l'un de ses départements;
- faire des recherches sur les activités filmiques et en mettre les résultats à la disposition des personnes faisant de la production de films;
- conseiller le gouverneur en conseil en matière d'activité filmique;
- remplir, en matière d'activités filmiques, les autres fonctions que le gouverneur en conseil peut lui assigner."

## 3. Objectif du Programme

L'objectif du Programme ONF, tel que défini dans son énoncé de mission, est de «produire et de distribuer des films pour les auditoires canadiens et les marchés étrangers afin d'accroître la connaissance des réalités sociales et culturelles canadiennes et, ce faisant, de contribuer au développement d'une industrie du film florissante».

## 4. Organisation du Programme en vue de son exécution

### a) Conseil d'administration

Le Conseil d'administration de l'Office national du film est composé du ou de la commissaire, qui en est également président(e), et de huit autres membres nommés par le gouverneur en conseil, dont trois sont choisis au sein de l'administration publique fédérale. Tous les membres de l'Office, à l'exception du ou de la commissaire, sont nommés pour trois ans, tandis que le ou la commissaire l'est pour une période maximale de cinq ans. Tous les membres du Conseil d'administration de l'Office peuvent recevoir un nouveau mandat.

Tableau 2: Résultats financiers de 1993-1994 - Besoins de trésorerie nets modifiés

(en milliers de dollars)		Réel	Budget
		Principal	
		Besoins financiers	Besoins financiers
		Diffé-rence	
Dépenses		Recettes	
Programme		67 987	9 016
Recherche technique	1 138	-	1 138
Distribution	9 977	1 107	8 870
Administration	11 520	-	11 520
Formation	2 926	-	2 926
	1 084		10 436
Plus: Besoins en fonds de roulement		(2 661)	375
Besoins de trésorerie nets modifiés		80 766	82 625
Ressources humaines* (ÉTP)		909	932
		(25)	

Pour de plus amples renseignements concernant les ressources humaines, veuillez consulter le tableau 20, page 48.

**Explication de la différence:** Les dépenses réelles de 1993-1994 ont été de 1,9 million de dollars de moins qu'au Budget des dépenses principal. Cette différence est attribuable aux postes suivants:

- réduction pour dividendes du fonds de coproduction (600)
  - transfert pour les salaires - Crédit 5 du Conseil du Trésor 1 777
  - diminution des besoins en fonds de roulement (3 036)
- (en milliers de dollars)

C. Données de base

1. Introduction

L'Office national du film du Canada (ONF) rend compte de son exploitation au ministre du Patrimoine canadien. Bien que la Loi sur le cinéma stipule que le Ministre contrôle et dirige les opérations de l'Office national du film, des rapports sans lien de dépendance ont prévalu jusqu'à ce jour afin que rien n'entrave la créativité tant à l'étape de l'élaboration qu'à celle de la réalisation.

## B. Rendement récent

### 1. Points saillants

- **Production et lancement de films à grands impacts** - *Médecins de cœur* qui aborde le délicat sujet du sida et *Les Flancs de la Tour Eiffel*, documentaire sur la création d'une pièce de théâtre par un groupe de déficients mentaux, ont été largement diffusés et fort bien accueillis par les auditoires et les marchés (voir page 31).
- The Lotus Eaters*, un long métrage de fiction, coproduit avec le secteur indépendant, a connu du succès dans les salles de cinéma; *Global Progress*, une série de huit films sur l'économie a été réalisée en version inuit en coproduction avec la Commission scolaire Kativik (voir page 26).
- The Tibetan Book of the Dead* a rallié l'intérêt de vastes auditoires à travers le monde et notamment à la télévision japonaise (NHK) où il a rejoint à deux reprises 16 et 23 millions de téléspectateurs respectivement (voir page 23).
- Des films comme *Kanehsatake : 270 Years of Resistance*, *Le Singe bleu*, *Manufacturing Consent : Noam Chomsky and the Media* ou *Toward Intimacy* ont rallié les jurnys de nombreux festivals à travers le monde (voir page 22).
- **Développement de marchés** - De nouveaux débouchés dans le secteur des services spécialisés de la télévision ont permis à l'ONF d'accroître considérablement sa visibilité et d'en tirer des revenus intéressants (voir page 20).
- De nouveaux partenariats avec des détaillants et des distributeurs privés ont permis d'accroître la pénétration du marché consommateur de la vidéocassette (voir page 27).
- Une entente est intervenue avec la chaîne Arts and Entertainment (U.S.) pour la télédiffusion de 20 heures de documentaires (voir page 35).
- **Formation** - *Next Wave*, nouveau programme de perfectionnement pour les cinéastes de la Colombie-Britannique, a été mis sur pied par le Centre du Pacifique et incitait les diplômés d'écoles de cinéma à produire un premier long métrage à petit budget (voir page 40).
- Des stages de perfectionnement à la caméra et au montage électronique ont été organisés au profit de spécialistes de l'industrie (voir pages 40 et 41).
- **Innovations technologiques** - Un premier reproducteur d'images numériques sur film a été mis en service, permettant de produire des séquences d'images de synthèse sur pellicule cinématographique (voir page 43).

Tableau 1 : Besoins financiers par sous-activité

(en milliers de dollars)		Budget des dépenses 1995-1996		Prévu 1994-1995	
Recettes à le crédit	Dépenses nettes	Dépenses nettes	Dépenses nettes	Diffé- rence	
Programme	62 802	7 763	55 039	59 023	(3 984)
Distribution	8 370	1 037	7 333	8 329	(996)
Recherche technique	1 037	-	1 037	1 048	(11)
Formation	2 426	-	2 426	2 287	139
Administration	9 654	-	9 654	10 347	(693)
<hr/>					
	84 289	8 800	75 489	81 034	(5 545)
<hr/>					
Plus: Imputation additionnelle sur l'autorisation du fonds renouvelable			375	375	-
<hr/>					
Besoins de trésorerie nets modifiés			75 864	81 409	(5 545)
<hr/>					
Ressources humaines * (ETP)			821	885	(64)

\* Pour de plus amples renseignements concernant les ressources humaines, veuillez consulter le tableau 20, page 48.

**Explication de la différence:** Les besoins financiers pour 1995-1996 représentent une diminution de 5 545 000 (6,8%) par rapport aux prévisions de 1994-1995. La différence est principalement attribuable aux postes suivants:

- transfert des coûts de traduction et provision pour l'inflation
  - réduction de l'allocation pour mutation technologique
  - compression du budget de base reliée aux changements de politiques
  - compression du budget suite à l'examen des programmes
- (500) (1 654) (3 973)
- 582
- (en milliers de dollars)

**Explication des prévisions pour 1994-1995:** Les dépenses prévues pour 1994-1995 (fondées sur les renseignements au 30 novembre 1994) sont inférieures de 0,2 million de dollars à celles prévues au budget principal, soit 81,3 millions de dollars (voir Autorisations pour 1995-1996 - Partie II du Budget des dépenses à la page 5).



A. Plans pour 1995-1996

1. Points saillants

- **Un secteur de programmation spécifiquement destiné à la jeunesse et à l'éducation** - Un ensemble de films portant sur la démocratie et ses valeurs fondamentales, sur la consommation de drogues, sur les problématiques mondiales à l'aube du 21<sup>e</sup> siècle, sur des hommes et des femmes qui ont marqué l'évolution de la société canadienne, sur l'impact de la violence dans les médias. Ces films seront produits à l'aide des technologies les plus avancées et seront disponibles sur les supports (CD-ROM, CD-I, jeux vidéo, etc.) les films susceptibles d'intéresser les jeunes (voir pages 29 et 33).
- **Visibilité et accès renouvelés** - Dans le but d'augmenter et de diversifier ses points de vente, l'ONF nouera de nouvelles relations avec des éditeurs canadiens (voir page 30).

Des centaines de films de l'ONF seront diffusés par les nouveaux canaux: Discovery, WTN, Bravo, Showcase, Vision, Arts et Divertissement (voir pages 31 et 34).

Les ententes conclues avec des entreprises de mise en marché spécialisées permettront le lancement de plusieurs collections de films sur vidéocassettes, ce qui favorisera des retombées financières intéressantes (voir page 36).

- **Application d'innovations technologiques au secteur de l'éducation** - L'ONF, de concert avec Vidéotron, l'Université du Québec à Montréal et l'Université McGill, entreprendra un projet pilote pour donner accès à sa collection de films sur les lieux mêmes de ces institutions (voir pages 17 et 39).

- **Formation ciblée** - Pour favoriser le perfectionnement professionnel des Autochtones, le Studio One du Programme anglais mettra sur pied un programme de cinéastes associés qui les aidera à devenir membre des coopératives de films et vidéos (voir page 42).

Au Programme français, on verra à l'insertion de stagiaires autochtones dans différentes équipes de production afin de les préparer à la réalisation documentaire (voir page 42).

- **Nouveaux partenariats sur la scène internationale** - L'ONF poursuivra la négociation d'ententes de coproduction, de préventes et de développement de nouvelles technologies avec des partenaires en Angleterre, en France, en Allemagne, aux États-Unis (voir page 36).



Crédits (dollars)		Budget principal	Total disponible	Emploi réel
Office national du film				
80	Fonds renouvelable de l'Office national du film	82 250 000	84 040 461	83 427 408
	- Déficit de fonctionnement			
(L)	Fonds renouvelable de l'Office national du film	375 000	(1 487 580)	(2 661 564)
Total du Programme - Budgétaire				
		82 625 000	82 552 881	80 765 844

Programme par activité

(en milliers de dollars)		Budget principal 1995-1996		Budget principal 1994-1995	
		Total		Total	

ÉTP *	Fonction- nement	Dépenses en capital	Palements de transfert	Total	Moins: Recettes à valeur sur le crédit	Opération de l'Office national du film	**
						821	79 012
				5 313	339	84 664	8 800
				84 664	8 800	75 864	81 653

\* L'expression "équivalents temps plein" désigne la mesure de l'utilisation des ressources humaines sous le régime des budgets de fonctionnement, qui prévoit le retrait des contrôles du CT sur l'utilisation des ressources humaines. L'ÉTP indique le nombre d'heures de travail fournies par l'employé chaque semaine, à l'aide du coefficient des heures de travail désignées, divisées par les heures de travail régulières.

\*\* L'Office national du film est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent ses besoins de trésorerie pour l'exercice financier. Ces besoins peuvent différer du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

Autre ventilation des opérations de l'Office national du film  
(Méthode de la comptabilité d'exercice)

(en milliers de dollars)		Budget principal 1995-1996		Budget principal 1994-1995	
		Dépenses		Dépenses (recettes) excédentaires	
		Recettes			

55 649	58 246	7 763	50 483	6 686	55 649
8 130	8 130	1 037	7 093	1 030	6 686
1 009	1 009	-	1 009	2 426	2 300
2 426	2 426	-	2 426	9 165	9 800
78 976	8 800	70 176	75 465		

Total partiel					
Programme					
Distribution					
Recherche technique					
Formation					
Administration					
Total partiel					
Besoins additionnels pour:					
Nouvelles acquisitions d'immobilisations					
Augmentation de l'imputation nette					
accumulée déduite du fonds renouvelable					
Budget des dépenses principal					
(besoins de trésorerie nets)					

Autorisations de dépenser

Autorisations de dépenser

A. Autorisations pour 1995-1996 - Partie II du Budget des dépenses

Besoins financiers par autorisation

Crédits (en milliers de dollars)		Budget principal 1995-1996	Budget principal 1994-1995
Office national du film			
1 15 Fonds renouvelable de l'Office national du film	75 489		
- Déficit de fonctionnement	81 278		
(L) Fonds renouvelable de l'Office national du film	375		
Total de l'organisme			
	75 864		81 653

Crédits - Libellé et sommes demandées

Crédits (dollars)		Budget principal 1995-1996
Office national du film		
1 15 Fonds renouvelable de l'Office national du film		
- Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget et contributions	75 864 000	

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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs et utilisatrices différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend deux sections. La section I offre un aperçu et une description du Programme, des données de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui servent à justifier les ressources demandées. La section II fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales permettant au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document est facile à consulter. La table des matières expose en détail le contenu de chaque section, alors que l'index de la fin dresse la liste des sujets. En outre, tout au long du document, des renvois permettent de trouver de plus amples renseignements sur les postes de dépenses.

À noter que, conformément aux principes qui sous-tendent le budget de fonctionnement, l'utilisation des ressources dont il est fait état dans le plan des dépenses doit être mesurée en "équivalents temps plein" (ETP).

Budget des dépenses 1995-1996  
 Partie III  
 Office national du film



## Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commençant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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ou par la poste auprès du

Groupe Communication Canada – Edition  
Ottawa (Canada) K1A 0S9

N° de catalogue BT31-2/1996-III-5  
ISBN 0-660-59696-2



Office national  
du film

Budget des dépenses  
1995-1996

Partie III

Plan de dépenses









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